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PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

Second performance report

Report of the Secretary-General

I. INTRODUCTION

1. The programme budget for the biennium 1996-1997[1] was adopted and implemented under difficult circumstances: paragraphs 6 to 8 below address the particulars of this situation.

2. Taking the foregoing into consideration, the present report provides an estimate of the anticipated final level of expenditure and income for the biennium, based on actual expenditures for the first 18 months, projected requirements for the last 6 months, changes in inflation and exchange rates and cost-of-living adjustments as compared with the assumptions made in the first performance report that was reviewed by the General Assembly at its fifty-first session (A/C.5/51/38) and formed the basis for the revised appropriations and estimates of income for 1996-1997.

3. The estimates proposed in the present report represent a percentage variation of 1.2 per cent (or a net decrease of $25.1 million) compared with the revised appropriations and estimates of income approved by the General Assembly in its resolution 51/222 of 18 December 1996, as follows:

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	Revised appropriations	A/C.5/52/32	Increase/ (decrease)	Percentage change
	(Millions of United States dollars)			
Expenditure	2 603.3	2 549.4	(53.8)	2.1
Income	447.7	419.0	(28.7)	6.4
Net	2 155.6	2 130.4	(25.1)	1.2

4. The net reduced requirement of $25.1 million is composed of the following:

		Millions of United States dollars (rounded)
1.	Increases	
	(a) Changes in inflation assumptions	1.6
	(b) Commitments entered into under the provisions of resolution 50/217 of 23 December 1995 on unforeseen and extraordinary expenses	4.3
	(c) Commitments authorized by the General Assembly	25.7
	Total	31.6
2.	Reductions	
	(a) Changes in exchange rate assumptions	(49.3)
	(b) Variations in post and common staff costs	(30.6)
	(c) Adjustments to objects of expenditures other than posts, based on actual anticipated requirements	(5.5)
	(d) Decrease in income	28.7
	Total	(56.7)
	Net decrease	25.1

5. The estimates contained in the present report include additional requirements estimated at $10.4 million for the Integrated Management Information System (IMIS); full details of those requirements are included in the ninth progress report of the Secretary-General on IMIS (A/52/711).

6. It may be recalled that in adopting the programme budget for the biennium 1996-1997, the General Assembly decided that the total level of expenditures would be $2,712.3 million and a further projected level of savings to be achieved of $103,991,200 during the biennium. Further, the Assembly decided that those savings would not affect the full implementation of mandated activities and requested the Secretary-General to report to it on proposals as to how to achieve the savings.

7. Following a review of measures that would need to be taken to respond to the request of the General Assembly, proposals on the reduction and the impact of the approved savings measures on the implementation of mandated programmes and activities were reported to the Assembly during the biennium (see A/C.5/50/57 and Add.1 and A/C.5/51/53). As was indicated at that time, budget implementation during the current biennium would be notably more challenging than in previous bienniums owing to the dynamic efforts required to manage the sharply reduced level of resources within a short budget cycle and within a budgetary structure with limited flexibility or requiring longer lead times to address the necessary savings other than through significant reductions in staff costs.

8. When resources were initially released to offices, the need to exercise utmost caution in incurring expenditures was stressed pending the identification of the level of savings to be achieved during the biennium and the approval by the General Assembly of the savings identified. As would be expected, prolonged periods of uncertainty as to the availability of resources would have an impact on services and lead to delays or postponement of programmed activities. In that context, to promote stability in the delivery of approved programme objectives following the economy measures introduced in 1996, greater implementation flexibility was provided to offices in the early part of 1997 through the allotment process to facilitate the role of programme managers in optimizing the utilization of resources. The effects of the exercise of such flexibility by programme managers are discussed under section II.C, Other changes, below.

9. In the report of the Secretary-General of 20 June 1997 (A/C.5/51/53), it was indicated that the programme performance report which is the responsibility of the Office of Internal Oversight Services, could not be prepared until the biennium was over. The present report focuses on providing financial information on the programme budget performance for the biennium 1996-1997. Once the programme performance report has been prepared, it should be possible to have a more complete picture of the implementation of the programme budget for the biennium 1996-1997.

10. The following schedules provide additional information on changes in requirements and revised budget assumptions, inter alia, rates of exchange and cost of living:

Schedule 1. Summary of projected expenditure by section and main determining factor

Schedule 2. Summary of projected expenditure by main object of expenditure and main determining factor

Schedule 3. Summary of projected expenditure by section, main object of expenditure and main determining factor

Schedule 4. Rates of exchange and rates of inflation by duty station

Schedule 5. United Nations operational rates of exchange for 1997

Schedule 6. Post adjustment multipliers for 1997 applicable to staff in the Professional category and above

Schedule 7. General Service salaries: changes in local currency terms

Schedule 8. Common staff costs as a percentage of net salaries

Schedule 9. Vacancy rates by section

II. EXPENDITURE SECTIONS

11. The overall changes under the expenditure sections are summarized below:

1996-1997 revised appropriations	Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Revised estimates
		(Millions of United States dollars)			
2 603.3	(49.3)	1.6	30.0	(36.2)	2 549.4

A. Rates of exchange and inflation

(Decrease of $47.7 million)

12. The total decrease is attributable to the more favourable rate of exchange of the United States dollar in relation to other currencies (decrease of $49.3 million) and to minor unanticipated inflationary increases and decreases, mainly under post costs ($1.6 million). The distribution of the $47.7 million by duty station is shown in table 1.

Table 1. Exchange rate and inflation changes by duty station

(Millions of United States dollars)

Duty station	Rates of exchange	Inflation	Total
New York	-	(0.5)	(0.5)
Geneva	(32.2)	(0.5)	(32.7)
Vienna	(6.0)	0.1	(5.9)
Santiago	0.1	(0.5)	(0.4)
Addis Ababa	(0.7)	0.3	(0.4)
Amman	-	(0.4)	(0.4)
Nairobi	(0.1)	0.8	0.7
Bangkok	(3.6)	0.5	(3.1)
Other	(2.1)	1.4	(0.7)
Staff assessment	(4.7)	0.3	(4.4)
Total	(49.3)	1.6	(47.7)

13. The reduction of $49.3 million reflects the continuing favourable rates of exchange of the United States dollar against other currencies that have been experienced in 1997 as compared with the budgeted exchange rates of December 1996. It may be recalled that in the report of the Secretary-General of 5 December 1996 (A/C.5/51/38), it was reported that during the course of 1996 the United States dollar had strengthened appreciably since May 1996. That trend has continued throughout 1997. Notably, whereas a rate of 1.29 Swiss francs to the dollar was assumed in the revised appropriations, representing the operational rate of exchange in December 1996, the average rate calculated for 1997, based on actuals through November 1997, is SwF 1.44 to the dollar, representing a variance of 10.4 per cent. With regard to the Austrian schilling, the average for 1997 is S12.03 to the dollar compared with S10.80 assumed in the revised appropriations, a variance of 10.2 per cent. The following figures provide details of the performance of the Swiss franc and the Austrian schilling against the United States dollar based on actual rates per month for 1996 and January to November 1997 and projected December 1997.

Figure 1. Performance of the Swiss franc against the United States dollar

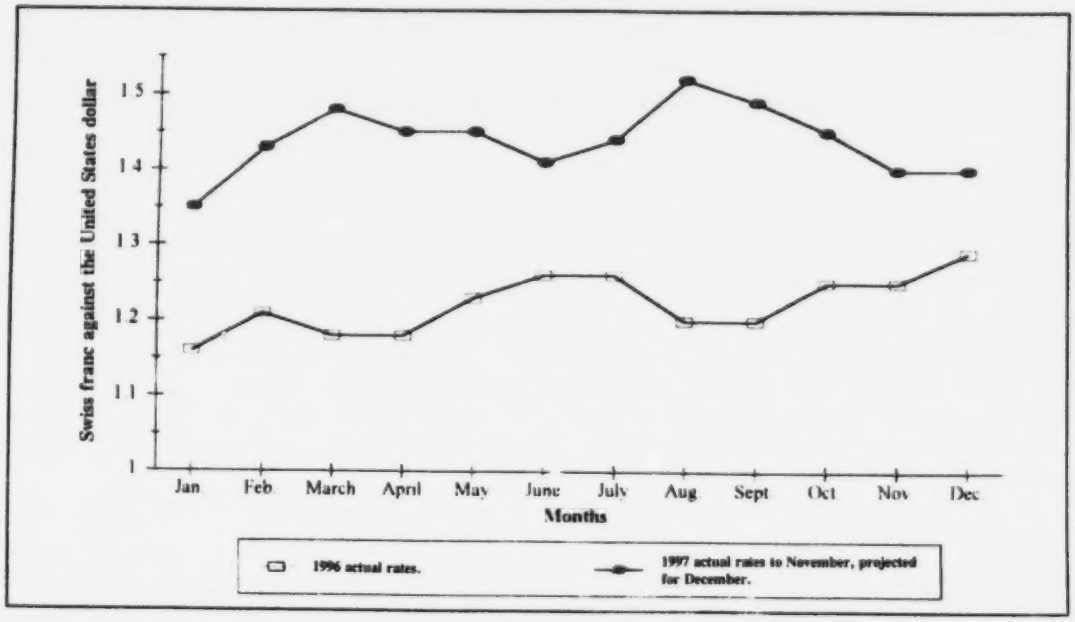
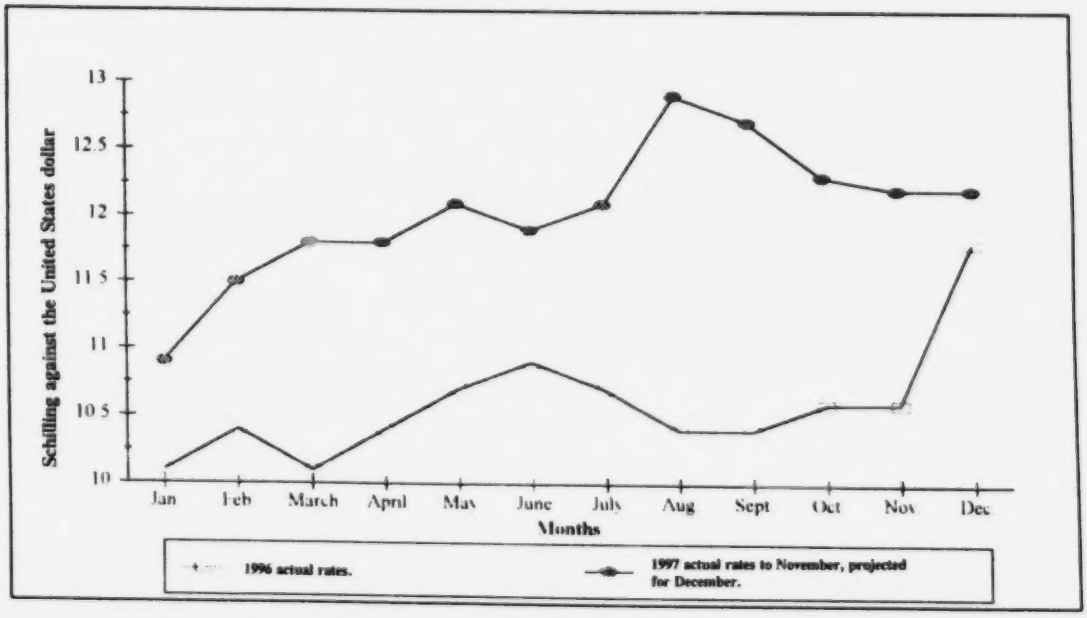


Figure 2. Performance of the Austrian schilling against the United States dollar



14. In considering the recosting parameters used to estimate the effect of exchange rate changes, the Secretariat applied the average 1997 rates actually experienced. Details of assumed and actual rates of exchange for all duty stations may be found in schedules 4 and 5.

15. With regard to inflation, the adjustments are based on the latest available information on consumer price indices as well as adjustments resulting from differences in actual post adjustment indices for staff in the Professional category and above and actual cost-of-living adjustments for staff in the General Service and related categories compared with the assumptions made in the revised appropriations.

16. As concerns post costs, increases totalling $2 million (net of staff assessment) reflect post adjustment indices and cost-of-living adjustments being slightly higher than anticipated for a number of duty stations. A summary of the increases and decreases by duty station for inflation-related changes to posts are shown in table 2. Further details may be found in schedule 6, which contains information on the evolution of post adjustment indices by duty station and a comparison of the assumed and actual indices, and schedule 7, which provides information by duty station on cost-of-living increases for staff in the General Service and related categories.

Table 2. Increases and decreases by duty station for inflation-related changes to posts

Duty station	Increase/(decrease) (Millions of United States dollars)
New York	(0.1)
Geneva	(0.3)
Vienna	0.1
Santiago	(0.4)
Addis Ababa	0.4
Amman	(0.4)
Nairobi	0.7
Bangkok	0.5
Others	1.5
Net	2.0

17. Regarding the revised inflation rates for objects other than posts, the revised rates for 1997 are, in the majority of cases, at or lower than had been foreseen in the revised appropriations. The net effect is a reduction of $0.5 million in the rates of inflation for non-post items. Schedule 4 mentioned

above also contains details of the revised inflation rates by duty station for objects other than posts.

B. Commitment authority and unforeseen and extraordinary expenses

(Increase of $30 million)

18. Under the terms of resolution 50/217, the Secretary-General is authorized, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, to enter into commitments to meet unforeseen and extraordinary expenses, provided that the concurrence of the Committee shall not be necessary for such commitments, not exceeding a total of $5 million in any one year, as the Secretary-General certifies relate to the maintenance of peace and security, and such commitments as the President of the International Court of Justice certifies relate to expenses occasioned by a number of situations in the Court as prescribed in paragraph 1 (b) of resolution 50/217.

19. Under the provision of the resolution, commitments in the amount of $4,290,600 have been entered into, as follows:

(a) Certified by the Secretary-General as relating to the maintenance of peace and security ($4,208,800);

(b) Certified by the President of the International Court of Justice as relating to unforeseen expenses relating to the Court ($81,800).

20. Commitments for inter-organizational security measures in the amount of $54,000 were also entered into.

21. These commitments are as follows:

			United States dollars
(a)		Certified by the Secretary-General as relating to the maintenance of peace and security	
Section 3.	(i)	Office of the Joint United Nations/OAU Special Representative for the Great Lakes Region	578 500
	(ii)	Personal Representative of the Secretary-General for East Timor	159 500
	(iii)	United Nations Political Office for Somalia	511 800
	(iv)	Special Representative of the Secretary-General for Cambodia	477 600
	(v)	Technical survey mission for the United Nations peacekeeping mission to Congo-Brazzaville	94 700

		United States dollars
(vi)	Mission of the Special Envoy for Somalia	55 700
(vii)	Mission of the Special Envoy for Afghanistan	73 800
(viii)	United Nations Office in Burundi	1 505 300
(ix)	Special Envoy of the Secretary-General for Sierra Leone	233 400
(x)	United Nations Office in Liberia	518 500

(b) Certified by the President of the International Court of Justice

Section 5.	A.	The payment of fees and travel costs of ad hoc judges for the cases concerning	
	(i)	Fisheries Jurisdiction (Spain v. Canada);	700
	(ii)	Oil Platforms (Islamic Republic of Iran v. United States of America);	16 000
	B.	The payment of pensions and travel and removal expenses of retiring judges and travel and removal expenses and installation grant of new members of the Court	60 000
	C.	Travel of the Court to the site concerning the case of the Gabcíkovo-Nagymaros Project (Hungary v. Slovenia)	5 100

(c) Commitments for interorganizational security measures 54 000

22. In addition, at its fifty-first session, commitments of $25,676,900 were authorized by the General Assembly in implementation of its resolutions 51/198 of 27 March and 51/196 B of 31 July 1997. These are as follows:

			United States dollars
Section 3.	(a)	United Nations Verification Mission in Guatemala (resolution 51/198 and A/51/842)	21 013 000
	(b)	International Civilian Mission to Haiti (resolution 51/196 B and A/51/956)	2 585 100
Section 32.		Staff assessment	2 078 800

23. As indicated earlier in the performance report, in view of the continuing favourable exchange rate performance of the United States dollar against other currencies, these additional requirements have been met within the current level of appropriations.

C. Other changes

(Decrease of $36.2 million)

24. As indicated above, schedule 2 provides details of the other changes by main object of expenditure. Included under this heading are: (a) estimated actual expenditures for common staff costs; (b) difference between realized vacancy rates compared with those assumed in the revised appropriations; (c) differences between actual average salary costs compared with the standards included in the revised appropriations; and (d) adjustments to objects of expenditure other than posts based on actual and anticipated requirements to the end of the biennium.

25. It may be recalled that, in the programme budget, common staff costs include provision for benefits, allowances, other entitlements and expenses in connection with appointment, transfer and separation and are estimated on the basis of the ratio of charges attributable to those costs as a percentage of net salaries for each duty station. Those ratios are calculated on the basis of experience and remain unchanged for this report as assumed in the revised appropriations. Schedule 8 to the present report provides detailed information on the ratios of common staff costs by duty station.

26. As concerns the reduction under posts, amounting to $34.3 million, it may be recalled that vacancy rates significantly higher than initially budgeted were required and achieved through a number of actions, in particular freezing of posts vacated through the full use of attrition; implementation of a freeze on recruitment, subject to limited exceptions; and a voluntary early separation programme in 1996 to ensure that the savings requested by the General Assembly would be realized. In that connection, target vacancy rates of 10.4 and 7.5 were utilized for staff in the Professional category and above and in the General Service and related categories, respectively. However, the average actual vacancy rate over the biennium, based on 22 months' data, are estimated at 12.8 and 7.6 for the Professional category and above and the General Service

and related categories, respectively. Further information by section on the evolution of vacancy rates under the regular budget are included in schedule 9.

27. It may be recalled that information on the costs of the 1996 early separation programme, which amounted to $14.7 million, was included as annex VIII.B to the second report of the Advisory Committee on Administrative and Budgetary Questions (A/51/7/Add.1).

28. With regard to other changes to objects of expenditures other than posts, as indicated in schedule 2, a net reduction of $5.5 million is anticipated, the effect of increases under travel, furniture and equipment amounting to $16.5 million being offset by significantly reduced requirements amounting to $22.0 million for other staff costs, general operating expenses, supplies and materials, improvement to premises and the other major expenditure groups.

29. As concerns travel, net additional requirements are associated with such travel undertaken by support staff in connection with the United Nations Conference on Human Settlements (Habitat II), as well as security and communications staff required to provide security coverage and cryptographic support; and the special session of the Committee on Contributions.

30. As it may be recalled, a significant level of resources initially included in the programme budget under furniture and equipment had been released as part of the savings measures introduced during 1996. However, with the continuing evaluation of the long-term infrastructure needs of the Organization, in particular, as its relates to the overall strategy of upgrading the physical information technology infrastructure, resources were required for upgrading and consolidating existing underpowered local area network (LAN) servers, which do not at present provide the full functionality necessary; replacement of obsolete public information capital equipment namely, existing television production equipment; non-fixed furniture for the recently completed new conference facilities at Addis Ababa; and so on.

31. Reduced requirements under other staff costs, supplies and materials, improvement to premises and the other major expenditure groups relate largely to tighter controls on the purchase of such supply needs as photocopying paper and streamlined supply ordering and renegotiated contracts for provision of supplies and so on; non-implementation of certain alterations to premises as a result of ongoing full assessment of the internal structure of the offices away from Headquarters and the consideration of designating certain United Nations offices "common premises" to house common shared facilities; and renegotiated contracts for such contractual services as conference sound engineers. As concerns general operating expenses, the significant reduction is attributable in large part to several energy-saving measures undertaken, such as shutting down the internal air-conditioning fan supply after certain hours; reduced communications requirements from favourable rates negotiated with and paid to commercial carriers; and lower requirements for rental and maintenance of premises as a result of release of space, for new cleaning and other contracts and for rental and maintenance of furniture and equipment arising from such action as the move of the mainframe to the International Computing Centre in Geneva. Net decreases under other staff costs result, inter alia, from reduced honoraria payments to members of the International Law Commission since fewer participants than

anticipated attended its session; fewer meetings of the Joint Advisory Group on the International Trade Centre; use of duty rosters for secretariat support after working hours; and modified shifts to ensure maximum coverage without incurring high overtime costs.

D. Income sections

(Decrease of $28.7 million)

32. The total decrease under income sections amounts to $28.7 million, which is broken down by section as follows:

Income section	Approved estimates of income	Increase/ (decrease)	Revised estimates of income
	(Millions of United States dollars)		
1. Income from staff assessment	363.5	(23.5)	340.0
2. General income	82.0	(6.1)	75.9
3. Services to the public	2.2	0.9	3.1
Total	447.7	(28.7)	419.0

Income section 1

33. The decrease of $23.5 million reflects mainly the adjustment for exchange rates in respect of General Service salaries, the effects of the higher vacancy rates discussed earlier in the report and changes under other staff costs.

Income section 2

34. The net decrease under income section 2 is attributable to a number of factors, but largely to the fall in income from rental of premises, notably at the United Nations Office at Geneva, owing to the move by the United Nations Children's Fund (UNICEF) at the end of 1995 to properties owned by the Geneva authorities, the relocation of United Nations Volunteers to Bonn in 1995 and fluctuations in exchange rates; and for the United Nations Office at Nairobi, owing essentially to the release of some space by the United Nations Environment Programme (UNEP) ($3.3 million); the decrease of $1.9 million in relation to reimbursement for services provided to specialized agencies and other administrative services, such as security and safety, communications and issuance of laissez-passers and related certificates and conference services; and the decrease from various other income sources, including the sale of used equipment, reimbursement by specialized agencies of their share of the costs of

the International Civil Service Commission and the share of the costs of the Joint Inspection Unit ($0.9 million).

Income section 3

35. The increase under income section 3 is due mainly to increases in net revenues arising from, inter alia, the sale of philatelic items ($1.3 million) and services to visitors ($1.0 million), offset by decreased net revenues attributable to such operations as the United Nations Gift Centre at Headquarters ($2.1 million).

Schedule 1. Summary of projected expenditure by section and main determining factor

(Thousands of United States dollars)

Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
1. Overall policy-making, direction and coordination	39 349.2	(311.8)	(36.4)	-	(299.8)	(648.0)	38 701.2
2. Political affairs	58 936.4	(122.3)	(30.6)	-	(2 271.0)	(2 423.9)	56 512.5
3. Peacekeeping operations and special missions	135 505.3	(1 181.1)	1 433.5	27 806.9	(10 794.0)	17 265.3	152 770.6
4. Outer space affairs	4 176.4	(177.0)	9.1	-	118.2	(49.7)	4 126.7
5. International Court of Justice	19 985.9	(634.8)	(5.0)	81.8	729.8	171.8	20 157.7
6. Legal activities	30 254.5	(243.1)	(9.4)	-	(327.9)	(580.4)	29 674.1
7A. Department for Policy Coordination and Sustainable Development	41 938.3	(143.9)	(23.4)	-	(110.4)	(277.7)	41 660.6
7B. Africa: critical economic situation, recovery and development	4 365.8	(2.9)	(1.8)	-	154.2	149.5	4 515.3
8. Department for Economic and Social Information and Policy Analysis	47 276.2	(20.1)	(15.9)	-	(1 785.3)	(1 821.3)	45 454.9
9. Department for Development Support and Management Services	26 811.4	(106.8)	(10.8)	-	693.9	576.3	27 387.7
10A. United Nations Conference on Trade and Development	110 226.3	(5 101.3)	(156.6)	-	(995.0)	(6 252.9)	103 973.4
10B. International Trade Centre UNCTAD/GATT	22 326.6	(2 001.2)	224.6	-	(566.8)	(2 343.4)	19 983.2
11. United Nations Environment Programme	8 231.1	(156.5)	126.3	-	(1 171.2)	(1 201.4)	7 029.7

Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
12. United Nations Centre for Human Settlements (Habitat)	11 731.7	(85.7)	252.4	-	(317.5)	(150.8)	11 580.9
13. Crime control	5 194.9	(283.9)	(2.1)	-	(454.2)	(740.2)	4 454.7
14. International drug control	16 195.0	(817.2)	9.2	-	(101.7)	(909.7)	15 285.3
15. Economic Commission for Africa	82 360.9	(663.0)	345.1	-	(6 949.3)	(7 267.2)	75 093.7
16. Economic and Social Commission for Asia and the Pacific	67 487.3	(3 508.3)	509.4	-	(3 314.1)	(6 313.0)	61 174.3
17. Economic Commission for Europe	47 951.7	(2 285.1)	(101.8)	-	(2 042.4)	(4 429.3)	43 522.4
18. Economic Commission for Latin America and the Caribbean	82 515.4	87.3	(688.5)	-	(5 030.5)	(5 631.7)	76 883.7
19. Economic and Social Commission for Western Asia	34 143.3	0.4	(366.3)	-	194.1	(171.8)	33 971.5
20. Regular programme of technical cooperation	37 375.9	-	-	-	-	-	37 375.9
21. Human rights	48 000.6	(2 160.5)	(111.4)	-	(474.5)	(2 746.4)	45 254.2
22. Office of the United Nations High Commissioner for Refugees	50 139.1	(2 387.3)	(62.6)	-	(104.6)	(2 554.5)	47 584.6
23. United Nations Relief and Works Agency for Palestine Refugees in the Near East	17 304.9	(165.6)	119.5	-	1 019.0	972.9	18 277.8
24. Department of Humanitarian Affairs	18 955.5	(500.0)	(29.8)	-	81.2	(448.6)	18 506.9
25. Public information	132 390.8	(457.8)	(29.4)	-	741.3	254.1	132 644.9
26. Administration and Management	916 081.5	(19 407.9)	18.3	-	(2 476.2)	(21 865.8)	894 215.7
A. Office of the Under-Secretary-General for Administration and Management	12 695.9	-	(4.5)	-	(397.7)	(402.2)	12 293.7
B. Office of Programme Planning, Budget and Accounts	20 156.1	-	(6.4)	-	149.3	142.9	20 299.0

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	Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
			Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
	C. Office of Human Resources Management	40 701.6	-	(5.5)	-	919.8	914.3	41 615.9
	D. Support services, Headquarters	207 895.4	-	(165.8)	-	(3 853.4)	(4 019.2)	203 876.2
	E. Conference services	459 263.2	(10 953.4)	(258.5)	-	4 482.1	(6 729.8)	452 533.4
	F. Administration, Geneva	120 778.0	(6 262.4)	79.9	-	(2 915.5)	(9 098.0)	111 680.0
	G. Administration, Vienna	44 677.9	(2 139.6)	31.8	-	(963.0)	(3 070.8)	41 607.1
	H. Administration, Nairobi	9 913.4	(52.5)	347.3	-	102.2	397.0	10 310.4
27.	Jointly financed administrative activities	27 483.8	(756.6)	(43.5)	-	61.5	(738.6)	26 745.2
28.	Special expenses	41 350.4	(307.9)	(40.2)	54.0	1 678.2	1 384.1	42 734.5
29.	Office of Internal Oversight Services	15 011.5	(84.9)	2.7	-	(302.5)	(384.7)	14 626.8
30.	Technological innovations	21 300.2	(51.0)	(23.6)	-	10 381.5	10 306.9	31 607.1
31.	Construction, alteration, improvement and major maintenance	28 648.8	(527.2)	(34.3)	-	(1 556.3)	(2 117.8)	26 531.0
32.	Staff assessment	348 280.6	(4 701.7)	335.5	2 078.8	(10 571.6)	(12 859.0)	335 421.6
33.	International Seabed Authority	3 993.7	-	-	-	-	-	3 993.7
	Total, expenditure estimates (gross)	**2 603 280.9**	**(49 266.7)**	**1 562.2**	**30 021.5**	**(36 163.9)**	**(53 846.9)**	**2 549 434.0**

Schedule 2. Summary of projected expenditure by main object of expenditure and by main determining factor

(Thousands of United States dollars)

Object of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
Posts	1 526 468.9	(32 239.1)	2 043.4	-	(30 623.5)	(60 819.2)	1 465 649.7
Other staff costs	188 684.5	(3 125.9)	(317.1)	22 263.7	(2 093.0)	16 727.7	205 412.2
Consultants and experts	15 009.7	(319.1)	(19.0)	178.4	(782.4)	(942.1)	14 067.6
Travel	47 642.6	(925.9)	(87.5)	751.3	377.6	115.5	47 758.1
Contractual services	62 989.8	(465.1)	(90.3)	326.2	(688.5)	(917.7)	62 072.1
General operating expenses	225 769.1	(3 108.5)	(326.1)	3 663.6	(13 679.3)	(13 450.3)	212 318.8
Supplies and materials	31 352.4	(506.8)	(53.6)	321.5	(2 370.3)	(2 609.2)	28 743.2
Furniture	815.6	(8.8)	(16.1)	26.0	5 834.3	5 835.4	6 651.0
Equipment	25 379.6	(469.1)	(61.8)	358.0	10 317.0	10 144.1	35 523.7
Improvement of premises	28 648.8	(510.9)	(33.9)	-	(1 816.5)	(2 361.3)	26 287.5
Grants and contributions	9 374.6	(18.4)	(2.4)	-	(190.9)	(211.7)	9 162.9
Other	441 145.3	(7 569.1)	526.6	2 132.8	(448.4)	(5 358.1)	435 787.2
Total	**2 603 280.9**	**(49 266.7)**	**1 562.2**	**30 021.5**	**(36 163.9)**	**(53 846.9)**	**2 549 434.0**

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Schedule 3. Summary of projected expenditure by section, main object of expenditure and main determining factor

(Thousands of United States dollars)

Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
1. Overall policy-making, direction and coordination							
Posts	21 609.1	(294.4)	(9.9)	-	(397.8)	(702.1)	20 907.0
Other staff costs	4 000.1	(4.3)	(5.5)	-	(163.3)	(173.1)	3 827.0
Consultants and experts	139.9	-	(0.2)	-	45.4	45.2	185.1
Travel	6 120.3	(7.8)	(10.0)	-	(58.1)	(75.9)	6 044.4
Contractual services	3 572.7	-	(5.1)	-	(92.1)	(97.2)	3 475.5
General operating expenses	872.8	(2.2)	(1.1)	-	80.0	76.7	949.5
Supplies and materials	72.0	(1.4)	(0.3)	-	20.0	18.3	90.3
Equipment	42.7	(1.7)	-	-	10.5	8.8	51.5
Other	2 919.6	-	(4.3)	-	255.6	251.3	3 170.9
Total	**39 349.2**	**(311.8)**	**(36.4)**	-	**(299.8)**	**(648.0)**	**38 701.2**
2. Political affairs							
Posts	48 212.3	(115.4)	(16.9)	-	(1 820.7)	(1 953.0)	46 259.3
Other staff costs	2 032.6	(5.6)	(2.3)	-	182.7	174.8	2 207.4
Consultants and experts	1 433.8	-	(2.1)	-	(116.1)	(118.2)	1 315.6
Travel	2 624.6	(0.5)	(3.3)	-	(414.4)	(418.2)	2 206.4
Contractual services	504.4	-	(0.3)	-	209.1	208.8	713.2
General operating expenses	1 580.2	-	(2.1)	-	(205.9)	(208.0)	1 372.2
Supplies and materials	181.7	-	(0.5)	-	8.4	7.9	189.6
Equipment	923.1	(0.8)	(1.6)	-	35.9	33.5	956.6
Grants and contributions	1 443.7	-	(1.5)	-	(150.0)	(151.5)	1 292.2
Total	**58 936.4**	**(122.3)**	**(30.6)**	-	**(2 271.0)**	**(2 423.9)**	**56 512.5**

Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
3. Peacekeeping operations and special missions							
Posts	60 492.2	(736.6)	1 569.1	-	(3 698.1)	(2 865.6)	57 626.6
Other staff costs	45 397.8	(274.8)	(68.1)	22 187.0	(5 314.2)	16 529.9	61 927.7
Consultants and experts	800.1	-	0.1	178.4	(279.3)	(100.8)	699.3
Travel	5 822.4	-	(11.0)	746.2	264.3	999.5	6 821.9
Contractual services	738.6	(3.3)	-	326.2	32.0	354.9	1 093.5
General operating expenses	15 604.7	(163.1)	(33.1)	3 663.6	(1 329.5)	2 137.9	17 742.6
Supplies and materials	3 047.1	(1.6)	(6.1)	321.5	(273.8)	40.0	3 087.1
Furniture	2.9	-	-	26.0	(2.9)	23.1	26.0
Equipment	3 599.5	(1.7)	(17.4)	358.0	(192.5)	146.4	3 745.9
Improvement of premises	-	-	-	-	-	-	-
Grants and contributions	-	-	-	-	-	-	-
Total	**135 505.3**	**(1 181.1)**	**1 433.5**	**27 806.9**	**(10 794.0)**	**17 265.3**	**152 770.6**
4. Outer space affairs							
Posts	3 703.9	(156.8)	8.9	-	118.6	(29.3)	3 674.6
Other staff costs	6.6	(0.4)	-	-	(0.5)	(0.9)	5.7
Consultants and experts	18.6	(0.5)	-	-	0.5	-	18.6
Travel	91.4	(4.5)	0.1	-	-	(4.4)	87.0
General operating expenses	1.8	-	-	-	(0.4)	(0.4)	1.4
Supplies and materials	-	-	-	-	-	-	-
Equipment	9.5	-	-	-	-	-	9.5
Grants and contributions	344.6	(14.8)	0.1	-	-	(14.7)	329.9
Total	**4 176.4**	**(177.0)**	**9.1**	-	**118.2**	**(49.7)**	**4 126.7**
5. International Court of Justice							
Posts	8 921.8	(386.5)	(6.6)	76.7	179.3	(137.1)	8 784.7
Other staff costs	3 268.3	(66.9)	2.3	-	600.8	536.2	3 804.5
Consultants and experts	47.3	(2.8)	-	-	(29.3)	(32.1)	15.2
Travel	105.9	(5.2)	0.1	5.1	(28.3)	(28.3)	77.6

	Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
			Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
	Contractual services	4 782.7	(24.1)	(0.1)	-	(45.2)	(69.4)	4 713.3
	General operating expenses	2 105.0	(122.3)	(0.7)	-	148.0	25.0	2 130.0
	Supplies and materials	312.6	(16.2)	-	-	11.5	(4.7)	307.9
	Equipment	442.3	(10.8)	-	-	(107.0)	(117.8)	324.5
	Total	**19 985.9**	**(634.8)**	**(5.0)**	**81.8**	**729.8**	**171.8**	**20 157.7**
6.	**Legal activities**							
	Posts	23 789.5	(133.8)	4.0	-	(748.0)	(877.8)	22 911.7
	Other staff costs	659.7	(0.4)	(1.3)	-	(60.9)	(62.6)	597.1
	Consultants and experts	610.4	(5.3)	(1.1)	-	(283.3)	(289.7)	320.7
	Travel	2 589.4	(93.3)	(4.4)	-	(160.5)	(258.2)	2 331.2
	Contractual services	1 129.7	(8.0)	(2.5)	-	633.2	622.7	1 752.4
	General operating expenses	276.9	-	(0.4)	-	19.4	19.0	295.9
	Supplies and materials	47.2	-	(0.6)	-	139.6	139.0	186.2
	Furniture	230.7	-	(0.9)	-	58.0	57.1	287.8
	Equipment	596.7	(2.3)	(1.7)	-	74.6	70.6	667.3
	Grants and contributions	324.3	-	(0.5)	-	-	(0.5)	323.8
	Total	**30 254.5**	**(243.1)**	**(9.4)**	**-**	**(327.9)**	**(580.4)**	**29 674.1**
7A.	**Department for Policy Coordination and Sustainable Development**							
	Posts	34 659.7	(117.6)	(13.5)	-	(683.4)	(814.5)	33 845.2
	Other staff costs	493.9	(0.6)	(0.5)	-	50.3	49.2	543.1
	Consultants and experts	1 466.9	(11.9)	(1.8)	-	174.9	161.2	1 628.1
	Travel	3 468.6	(6.6)	(5.6)	-	(74.6)	(86.8)	3 381.8
	Contractual services	185.4	-	(0.1)	-	(105.0)	(105.1)	80.3
	General operating expenses	741.2	(5.8)	(1.2)	-	181.9	174.9	916.1
	Supplies and materials	98.5	(0.9)	(0.3)	-	11.7	10.5	109.0
	Equipment	298.9	(0.5)	(0.4)	-	333.8	332.9	631.8
	Grants and contributions	525.2	-	-	-	-	-	525.2
	Total	**41 938.3**	**(143.9)**	**(23.4)**	**-**	**(110.4)**	**(277.7)**	**41 660.6**

Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
7B. Africa: critical economic situation, recovery and development							
Posts	3 038.2	(2.9)	.3	-	200.3	197.7	3 235.9
Other staff costs	316.0	-	(0.4)	-	12.8	12.4	328.4
Consultants and experts	451.6	-	(0.5)	-	(61.3)	(61.8)	389.8
Travel	211.2	-	(0.4)	-	12.4	12.0	223.2
Contractual services	311.6	-	(0.5)	-	(50.0)	(50.5)	261.1
General operating expenses	16.0	-	(0.2)	-	40.0	39.8	55.8
Supplies and materials	21.2	-	(0.1)	-	-	(0.1)	21.1
Total	**4 365.8**	**(2.9)**	**(1.8)**	-	**154.2**	**149.5**	**4 515.3**
8. Department for Economic and Social Information and Policy Analysis							
Posts	43 611.6	(20.1)	(9.0)	-	(1 159.4)	(1 188.5)	42 423.1
Other staff costs	272.7	-	(0.7)	-	(233.8)	(234.5)	38.2
Consultants and experts	773.1	-	(1.3)	-	(126.1)	(127.4)	645.7
Travel	576.9	-	(0.6)	-	(42.9)	(43.5)	533.4
Contractual services	591.9	-	(2.2)	-	(153.8)	(156.0)	435.9
General operating expenses	836.5	-	(1.0)	-	(89.7)	(90.7)	745.8
Supplies and materials	59.4	-	(0.2)	-	(0.9)	(1.1)	58.3
Equipment	554.1	-	(0.9)	-	21.3	20.4	574.5
Total	**47 276.2**	**(20.1)**	**(15.9)**	-	**(1 785.3)**	**(1 821.3)**	**45 454.9**
9. Department for Development Support and Management Services							
Posts	24 298.5	(106.8)	(6.3)	-	150.8	37.7	24 336.2
Other staff costs	321.8	-	(0.4)	-	738.6	738.2	1 060.0
Consultants and experts	475.4	-	(0.6)	-	(23.8)	(24.4)	451.0

Section of expenditure	Revised 1996-1997 appropriation	Projected changes: Rates of exchange	Projected changes: Inflation	Projected changes: Commitment authority and unforeseen and extraordinary expenses	Projected changes: Other changes	Projected changes: Total	Proposed 1996-1997 final appropriation
Travel	**958.1**	**-**	**(2.1)**	**-**	**(213.2)**	**(215.3)**	**742.8**
Contractual services	**23.8**	**-**	**(0.1)**	**-**	**-**	**(0.1)**	**23.7**
General operating expenses	**560.7**	**-**	**(1.1)**	**-**	**(356.5)**	**(357.6)**	**203.1**
Supplies and materials	**34.4**	**-**	**-**	**-**	**23.0**	**23.0**	**57.4**
Equipment	**138.7**	**-**	**(0.2)**	**-**	**375.0**	**374.8**	**513.5**
Total	**26 811.4**	**(106.8)**	**(10.8)**	**-**	**693.9**	**576.3**	**27 387.7**
10A. United Nations Conference on Trade and Development							
Posts	97 806.4	(4 512.5)	(130.2)	-	(783.0)	(5 425.7)	92 380.7
Other staff costs	1 121.4	(54.5)	(2.5)	-	220.8	163.8	1 285.2
Consultants and experts	2 515.3	(109.6)	(4.7)	-	(157.3)	(271.6)	2 243.7
Travel	2 348.6	(110.1)	(4.8)	-	(196.1)	(311.0)	2 037.6
Contractual services	820.2	(43.8)	(2.1)	-	(211.7)	(257.6)	562.6
General operating expenses	3 447.1	(164.3)	(7.5)	-	173.4	1.6	3 448.7
Supplies and materials	1 627.0	(81.8)	(3.6)	-	(172.9)	(258.3)	1 368.7
Equipment	540.3	(24.7)	(1.2)	-	131.8	105.9	646.2
Total	**110 226.3**	**(5 101.3)**	**(156.6)**	**-**	**(995.0)**	**(6 252.9)**	**103 973.4**
10B. International Trade Centre UNCTAD/GATT							
Other	22 326.6	(2 001.2)	224.6	-	(566.8)	(2 343.4)	19 983.2
Total	**22 326.6**	**(2 001.2)**	**224.6**	**-**	**(566.8)**	**(2 343.4)**	**19 983.2**
11. United Nations Environment Programme							
Posts	6 060.6	(75.4)	129.8	-	(1 038.9)	(984.5)	5 076.1
Other staff costs	1 389.7	(66.1)	(3.0)	-	(11.8)	(80.9)	1 308.8
Consultants and experts	238.3	(5.2)	(0.1)	-	(52.7)	(58.0)	180.3
Travel	296.8	(8.1)	(0.1)	-	(31.8)	(40.0)	256.8
Contractual services	34.0	(0.2)	(0.1)	-	8.9	8.6	42.6

Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
General operating expenses	161.6	(1.2)	(0.2)	-	(7.7)	(9.1)	152.5
Supplies and materials	47.4	(0.3)	-	-	(41.3)	(41.6)	5.8
Equipment	2.7	-	-	-	4.1	4.1	6.8
Total	**8 231.1**	**(156.5)**	**126.3**	-	**(1 171.2)**	**(1 201.4)**	**7 029.7**
12. United Nations Centre for Human Settlements (Habitat)							
Posts	9 314.2	(21.8)	255.8	-	(379.3)	(145.3)	9 168.9
Other staff costs	1 596.7	(59.5)	(2.8)	-	61.8	(0.5)	1 596.2
Consultants and experts	335.5	(1.1)	(0.3)	-	-	(1.4)	334.1
Travel	218.1	(2.4)	(0.1)	-	-	(2.5)	215.6
Contractual services	71.0	(0.4)	(0.1)	-	-	(0.5)	70.5
General operating expenses	161.6	(0.5)	(0.2)	-	9.5	8.8	170.4
Supplies and materials	29.6	-	-	-	(4.5)	(4.5)	25.1
Equipment	5.0	-	0.1	-	(5.0)	(4.9)	0.1
Total	**11 731.7**	**(85.7)**	**252.4**	-	**(317.5)**	**(150.8)**	**11 580.9**
13. Crime control							
Posts	4 071.2	(173.7)	9.3	-	(445.2)	(609.6)	3 461.6
Other staff costs	299.0	(25.3)	(2.1)	-	-	(27.4)	271.6
Consultants and experts	573.5	(71.2)	(9.0)	-	(1.7)	(81.9)	491.6
Travel	181.4	(8.8)	-	-	(4.4)	(13.2)	168.2
Contractual services	48.1	(3.5)	(0.2)	-	(0.5)	(4.2)	43.9
General operating expenses	3.0	(0.5)	(0.1)	-	(2.4)	(3.0)	-
Equipment	18.7	(0.9)	-	-	-	(0.9)	17.8
Total	**5 194.9**	**(283.9)**	**(2.1)**	-	**(454.2)**	**(740.2)**	**4 454.7**
14. International drug control							
Posts	12 770.3	(559.6)	27.2	-	(53.8)	(586.2)	12 184.1
Other staff costs	1 031.4	(124.4)	(16.2)	-	(20.3)	(160.9)	870.5
Consultants and experts	542.7	(30.4)	(0.6)	-	(72.6)	(103.6)	439.1
Travel	1 139.3	(68.7)	(1.4)	-	(47.3)	(117.4)	1 021.9

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	Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
			Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
	Contractual services	364.5	(17.5)	0.1	-	51.0	33.6	398.1
	General operating expenses	65.8	(3.4)	-	-	(12.3)	(15.7)	50.1
	Supplies and materials	176.2	(8.8)	-	-	(12.6)	(21.4)	154.8
	Equipment	104.8	(4.4)	0.1	-	66.2	61.9	166.7
	Total	**16 195.0**	**(817.2)**	**9.2**	-	**(101.7)**	**(909.7)**	**15 285.3**
15.	**Economic Commission for Africa**							
	Posts	64 989.2	(663.0)	356.8	-	(6 727.7)	(7 033.9)	57 955.3
	Other staff costs	2 851.7	-	(4.0)	-	(246.0)	(250.0)	2 601.7
	Consultants and experts	1 000.6	-	(1.5)	-	253.1	251.6	1 252.2
	Travel	2 431.2	-	(3.5)	-	(330.6)	(334.1)	2 097.1
	Contractual services	784.5	-	(1.4)	-	(8.3)	(9.7)	774.8
	General operating expenses	5 481.0	-	2.1	-	(199.3)	(197.2)	5 283.8
	Supplies and materials	2 201.8	-	(1.4)	-	(483.8)	(485.2)	1 716.6
	Furniture	-	-	-	-	350.0	350.0	350.0
	Equipment	1 473.7	-	(2.0)	-	443.3	441.3	1 915.0
	Grants and contributions	1 147.2	-	-	-	-	-	1 147.2
	Total	**82 360.9**	**(663.0)**	**345.1**	-	**(6 949.3)**	**(7 267.2)**	**75 093.7**
16.	**Economic and Social Commission for Asia and the Pacific**							
	Posts	57 388.2	(2 778.5)	470.3	-	(2 600.9)	(4 909.1)	52 479.1
	Other staff costs	974.6	(64.4)	4.4	-	(265.8)	(325.8)	648.8
	Consultants and experts	496.2	(35.3)	1.5	-	(16.5)	(50.3)	445.9
	Travel	1 124.9	(70.4)	4.4	-	(268.3)	(334.3)	790.6
	Contractual services	571.0	(41.2)	2.5	-	(75.7)	(114.4)	456.6
	General operating expenses	4 668.7	(342.7)	16.1	-	265.6	(61.0)	4 607.7
	Supplies and materials	752.9	(53.4)	3.0	-	(130.9)	(181.3)	571.6
	Equipment	1 510.8	(122.4)	7.2	-	(221.6)	(336.8)	1 174.0
	Other	-	-	-	-	-	-	-
	Total	**67 487.3**	**(3 508.3)**	**509.4**	-	**(3 314.1)**	**(6 313.0)**	**61 174.3**

Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
17. Economic Commission for Europe							
Posts	45 496.5	(2 162.2)	(96.6)	-	(1 561.9)	(3 820.7)	41 675.8
Other staff costs	162.1	(7.6)	(0.3)	-	(8.2)	(16.1)	146.0
Consultants and experts	384.0	(19.6)	(1.0)	-	(72.0)	(92.6)	291.4
Travel	688.4	(35.1)	(1.4)	-	(110.1)	(146.6)	541.8
Contractual services	214.8	(12.5)	(0.5)	-	(19.9)	(32.9)	181.9
General operating expenses	389.4	(22.4)	(1.1)	-	(253.5)	(277.0)	112.4
Supplies and materials	99.0	(4.9)	-	-	(3.1)	(8.0)	91.0
Equipment	517.5	(20.8)	(0.9)	-	(13.7)	(35.4)	482.1
Total	**47 951.7**	**(2 285.1)**	**(101.8)**	-	**(2 042.4)**	**(4 429.3)**	**43 522.4**
18. Economic Commission for Latin America and the Caribbean							
Posts	66 991.3	68.1	(589.3)	-	(3 102 2)	(3 623.4)	63 367.9
Other staff costs	1 261.8	2.3	(9.3)	-	(98.4)	(105.4)	1 156.4
Consultants and experts	706.5	0.7	(5.3)	-	86.2	81.6	788.1
Travel	1 592.7	2.9	(10.0)	-	(202.5)	(209.6)	1 383.1
Contractual services	998.5	1.9	(7.3)	-	(144.4)	(149.8)	848.7
General operating expenses	8 554.0	9.2	(49.6)	-	(1 479.8)	(1 520.2)	7 033.8
Supplies and materials	1 215.8	1.4	(9.0)	-	(90.3)	(97.9)	1 117.9
Equipment	1 194.8	0.8	(8.7)	-	0.9	(7.0)	1 187.8
Total	**82 515.4**	**87.3**	**(688.5)**	-	**(5 030.5)**	**(5 631.7)**	**76 883.7**
19. Economic and Social Commission for Western Asia							
Posts	27 217.0	0.2	(365.9)	-	1 475.1	1 109.4	28 326.4
Other staff costs	202.1	-	-	-	16.0	16.0	218.1
Consultants and experts	794.0	0.1	(0.1)	-	(263.6)	(263.6)	530.4
Travel	530.3	-	(0.1)	-	(131.7)	(131.8)	398.5
Contractual services	489.4	-	(0.1)	-	(150.6)	(150.7)	338.7

	Section of expenditure	Revised 1996-1997 appropriation	Projected changes: Rates of exchange	Projected changes: Inflation	Projected changes: Commitment authority and unforeseen and extraordinary expenses	Projected changes: Other changes	Projected changes: Total	Proposed 1996-1997 final appropriation
	General operating expenses	3 444.3	0.1	(0.1)	-	(1 411.6)	(1 411.6)	2 032.7
	Supplies and materials	600.3	-	-	-	-	-	600.3
	Equipment	865.9	-	-	-	660.5	660.5	1 526.4
	Total	**34 143.3**	**0.4**	**(366.3)**	-	**194.1**	**(171.8)**	**33 971.5**
20.	**Regular programme of technical cooperation**							
	Other	37 375.9	-	-	-	-	-	37 375.9
	Total	**37 375.9**	-	-	-	-	-	**37 375.9**
21.	**Human rights**							
	Posts	34 738.6	(1 542.7)	(80.4)	-	(3 752.8)	(5 375.9)	29 362.7
	Other staff costs	3 142.8	(125.1)	(7.2)	-	1 911.2	1 778.9	4 921.7
	Consultants and experts	126.1	(5.8)	(0.3)	-	160.5	154.4	280.5
	Travel	8 447.4	(413.5)	(18.1)	-	352.1	(79.5)	8 367.9
	Contractual services	338.0	(17.6)	(0.7)	-	(68.7)	(87.0)	251.0
	General operating expenses	848.0	(36.9)	(2.4)	-	459.7	420.4	1 268.4
	Supplies and materials	99.7	(3.8)	(0.3)	-	119.1	115.0	214.7
	Equipment	192.3	(11.5)	(1.9)	-	363.3	349.9	542.2
	Grants and contributions	67.7	(3.6)	(0.1)	-	(18.9)	(22.6)	45.1
	Total	**48 000.6**	**(2 160.5)**	**(111.4)**	-	**(474.5)**	**(2 746.4)**	**45 254.2**
22.	**Office of the United Nations High Commissioner for Refugees**							
	Posts	50 073.4	(2 384.1)	(62.5)	-	(104.6)	(2 551.2)	47 522.2
	Other staff costs	65.7	(3.2)	(0.1)	-	-	(3.3)	62.4
	Total	**50 139.1**	**(2 387.3)**	**(62.6)**	-	**(104.6)**	**(2 554.5)**	**47 584.6**

Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
23. United Nations Relief and Works Agency for Palestine Refugees in the Near East							
Posts	17 282.3	(165.6)	119.5	-	1 019.0	972.9	18 255.2
Other staff costs	22.6	-	-	-	-	-	22.6
Total	**17 304.9**	**(165.6)**	**119.5**	**-**	**1 019.0**	**972.9**	**18 277.8**
24. Department of Humanitarian Affairs							
Posts	14 058.1	(381.1)	(23.0)	-	378.0	(26.1)	14 032.0
Other staff costs	625.0	(22.4)	(1.2)	-	(102.1)	(125.7)	499.3
Consultants and experts	243.2	(7.2)	(0.5)	-	(41.1)	(48.8)	194.4
Travel	1 215.6	(32.0)	(2.3)	-	-	(34.3)	1 181.3
Contractual services	447.9	(21.2)	(1.0)	-	(153.9)	(176.1)	271.8
General operating expenses	759.5	(22.9)	(1.2)	-	-	(24.1)	735.4
Supplies and materials	92.8	(1.8)	(0.1)	-	0.3	(1.6)	91.2
Equipment	313.4	(11.4)	(0.5)	-	-	(11.9)	301.5
Grants and contributions	1 200.0	-	-	-	-	-	1 200.0
Total	**18 955.5**	**(500.0)**	**(29.8)**	**-**	**81.2**	**(448.6)**	**18 506.9**
25. Public information							
Posts	99 635.5	(399.2)	21.7	-	(1 887.7)	(2 265.2)	97 370.3
Other staff costs	1 841.0	(26.5)	(2.6)	-	1 052.3	1 023.2	2 864.2
Travel	1 205.6	(2.5)	(2.1)	-	28.8	24.2	1 229.8
Contractual services	13 096.9	(8.3)	(20.6)	-	1 100.9	1 072.0	14 168.9
General operating expenses	9 751.3	(2.9)	(14.5)	-	153.3	135.9	9 887.2
Supplies and materials	3 791.5	(6.7)	(6.3)	-	76.2	63.2	3 854.7
Furniture	219.4	-	(0.3)	-	(20.0)	(20.3)	199.1
Equipment	2 521.4	(11.7)	(4.3)	-	259.5	243.5	2 764.9
Grants and contributions	328.2	-	(0.4)	-	(22.0)	(22.4)	305.8
Total	**132 390.8**	**(457.8)**	**(29.4)**	**-**	**741.3**	**254.1**	**132 644.9**

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Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
26. Administration and management							
Posts	617 053.8	(13 967.3)	495.6	-	(2 540.1)	(16 011.8)	601 042.0
Other staff costs	71 889.6	(1 867.7)	(149.3)	-	(1 548.0)	(3 565.0)	68 324.6
Consultants and experts	349.7	(12.4)	12.1	-	(128.3)	(128.6)	221.1
Travel	1 431.8	(21.1)	(6.7)	-	2 059.7	2 031.9	3 463.7
Contractual services	30 183.2	(264.8)	(43.9)	-	(1 613.0)	(1 921.7)	28 261.5
General operating expenses	158 614.6	(2 171.4)	(215.8)	-	(10 455.6)	(12 842.8)	145 771.8
Supplies and materials	16 585.4	(324.5)	(27.6)	-	(1 538.6)	(1 890.7)	14 694.7
Furniture	362.6	(8.8)	(14.9)	-	5 449.2	5 425.5	5 788.1
Equipment	8 865.1	(241.6)	(26.5)	-	8 066.7	7 798.6	16 663.7
Other	10 745.7	(528.3)	(4.7)	-	(228.2)	(761.2)	9 984.5
Total	**916 081.5**	**(19 407.9)**	**18.3**	-	**(2 476.2)**	**(21 865.8)**	**894 215.7**
A. Office of the Under-Secretary-General for Administration and Management							
Posts	11 908.7	-	(2.7)	-	(362.3)	(365.0)	11 543.7
Other staff costs	352.3	-	(0.6)	-	(123.1)	(123.7)	228.6
Travel	189.3	-	(0.1)	-	(126.3)	(126.4)	62.9
Contractual services	16.5	-	(0.6)	-	214.0	213.4	229.9
General operating expenses	141.9	-	(0.4)	-	-	(0.4)	141.5
Equipment	87.2	-	(0.1)	-	-	(0.1)	87.1
Total	**12 695.9**	-	**(4.5)**	-	**(397.7)**	**(402.2)**	**12 293.7**
B. Office of Programme Planning, Budget and Accounts							
Posts	18 564.8	-	(2.8)	-	(305.9)	(308.7)	18 256.1
Other staff costs	431.4	-	(1.9)	-	775.6	773.7	1 205.1
Consultants and experts	30.5	-	-	-	(15.2)	(15.2)	15.3

Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
Travel	36.8	-	-	-	(6.5)	(6.5)	30.3
Contractual services	345.6	-	(0.2)	-	(298.4)	(298.6)	47.0
General operating expenses	449.8	-	(0.7)	-	(220.0)	(220.7)	229.1
Supplies and materials	23.6	-	-	-	-	-	23.6
Equipment	273.6	-	(0.8)	-	219.7	218.9	492.5
Total	**20 156.1**	-	**(6.4)**	-	**149.3**	**142.9**	**20 299.0**
C. Office of Human Resources Management							
Posts	27 426.6	-	14.7	-	189.3	204.0	27 630.6
Other staff costs	996.1	-	1.8	-	1 798.9	1 800.7	2 796.8
Consultants and experts	76.5	-	(0.1)	-	-	(0.1)	76.4
Travel	547.0	-	(1.0)	-	-	(1.0)	546.0
Contractual services	10 527.7	-	(18.6)	-	(1 295.0)	(1 313.6)	9 214.1
General operating expenses	414.8	-	(0.2)	-	(221.0)	(221.2)	193.6
Supplies and materials	314.6	-	(1.0)	-	180.0	179.0	493.6
Equipment	398.3	-	(1.1)	-	267.6	266.5	664.8
Total	**40 701.6**	-	**(5.5)**	-	**919.8**	**914.3**	**41 615.9**
D. Support services, Headquarters							
Posts	75 100.3	-	(5.2)	-	(221.6)	(226.8)	74 873.5
Other staff costs	7 304.0	-	(10.8)	-	1 851.4	1 840.6	9 144.6
Consultants and experts	223.4	-	(0.4)	-	(94.0)	(94.4)	129.0
Travel	283.2	-	(0.6)	-	170.6	170.0	453.2
Contractual services	9 696.6	-	(11.7)	-	(2 002.8)	(2 014.5)	7 682.1
General operating expenses	109 789.5	-	(118.0)	-	(7 651.9)	(7 769.9)	102 019.6
Supplies and materials	3 760.6	-	(5.3)	-	(712.5)	(717.8)	3 042.8
Furniture	-	-	(6.1)	-	2 237.4	2 231.3	2 231.3
Equipment	1 737.8	-	(7.7)	-	2 570.0	2 562.3	4 300.1
Total	**207 895.4**	-	**(165.8)**	-	**(3 853.4)**	**(4 019.2)**	**203 876.2**

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Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
E. Conference services							
Posts	377 625.2	(8 739.7)	(88.8)	-	1 336.2	(7 492.3)	370 132.9
Other staff costs	56 051.2	(1 561.8)	(124.9)	-	(5 372.3)	(7 059.0)	48 992.2
Consultants and experts	-	(12.6)	12.6	-	-	-	-
Travel	247.2	(14.3)	(4.5)	-	2 006.5	1 987.7	2 234.9
Contractual services	5 965.1	(99.2)	(5.2)	-	1 077.4	973.0	6 938.1
General operating expenses	4 682.5	(135.6)	(9.3)	-	(953.5)	(1 098.4)	3 584.1
Supplies and materials	9 317.0	(178.9)	(16.3)	-	(572.3)	(767.5)	8 549.5
Furniture	-	-	(8.8)	-	3 000.0	2 991.2	2 991.2
Equipment	3 354.2	(111.6)	(13.7)	-	3 955.6	3 830.3	7 184.5
Other	2 020.8	(99.7)	0.4	-	4.5	(94.8)	1 926.0
Total	**459 263.2**	**(10 953.4)**	**(258.5)**	-	**4 482.1**	**(6 729.8)**	**452 533.4**
F. Administration, Geneva							
Posts	76 458.4	(4 063.7)	199.6	-	(2 257.5)	(6 121.6)	70 336.8
Other staff costs	4 853.5	(249.9)	(12.2)	-	(388.0)	(650.1)	4 203.4
Travel	71.7	(5.5)	(0.5)	-	5.2	(0.8)	70.9
Contractual services	3 533.8	(167.2)	(8.0)	-	574.9	399.7	3 933.5
General operating expenses	29 922.4	(1 488.9)	(85.8)	-	(1 204.0)	(2 778.7)	27 143.7
Supplies and materials	1 945.6	(97.8)	(4.3)	-	(253.3)	(355.4)	1 590.2
Equipment	1 144.3	(45.1)	(2.4)	-	769.8	722.3	1 866.6
Other	2 848.3	(144.3)	(6.5)	-	(162.6)	(313.4)	2 534.9
Total	**120 778.0**	**(6 262.4)**	**79.9**	-	**(2 915.5)**	**(9 098.0)**	**111 680.0**
G. Administration, Vienna							
Posts	24 101.3	(1 139.3)	26.7	-	(762.2)	(1 874.8)	22 226.5
Other staff costs	1 321.7	(54.0)	0.3	-	89.9	36.2	1 357.9
Consultants and experts	-	-	-	-	0.4	0.4	0.4
Travel	28.1	(1.3)	-	-	5.6	4.3	32.4
Contractual services	-	1.5	0.1	-	157.4	159.0	159.0

	Section of expenditure	Revised 1996-1997 appropriation	Projected changes: Rates of exchange	Projected changes: Inflation	Projected changes: Commitment authority and unforeseen and extraordinary expenses	Projected changes: Other changes	Projected changes: Total	Proposed 1996-1997 final appropriation
	General operating expenses	10 640.3	(528.0)	2.7	-	(525.3)	(1 050.6)	9 589.7
	Supplies and materials	893.9	(45.5)	-	-	(192.3)	(237.8)	656.1
	Furniture	250.0	(8.3)	0.1	-	211.8	203.6	453.6
	Equipment	1 566.0	(80.4)	0.5	-	121.8	41.9	1 607.9
	Other	5 876.6	(284.3)	1.4	-	(70.1)	(353.0)	5 523.6
	Total	**44 677.9**	**(2 139.6)**	**31.8**	**-**	**(963.0)**	**(3 070.8)**	**41 607.1**
H.	**Administration, Nairobi**							
	Posts	5 868.5	(24.6)	354.1	-	(156.1)	173.4	6 041.9
	Other staff costs	579.4	(2.0)	(1.0)	-	(180.4)	(183.4)	396.0
	Consultants and experts	19.3	0.2	-	-	(19.5)	(19.3)	-
	Travel	28.5	-	-	-	4.6	4.6	33.1
	Contractual services	97.9	0.1	0.3	-	(40.5)	(40.1)	57.8
	General operating expenses	2 573.4	(18.9)	(4.1)	-	320.1	297.1	2 870.5
	Supplies and materials	330.1	(2.3)	(0.7)	-	11.8	8.8	338.9
	Furniture	112.6	(0.5)	(0.1)	-	-	(0.6)	112.0
	Equipment	303.7	(4.5)	(1.2)	-	162.2	156.5	460.2
	Total	**9 913.4**	**(52.5)**	**347.3**	**-**	**102.2**	**397.0**	**10 310.4**
27.	**Jointly financed administrative activities**							
	Posts	15 639.0	(372.3)	(20.0)	-	(809.5)	(1 201.8)	14 437.2
	Other staff costs	815.8	(2.5)	(0.4)	-	(149.4)	(152.3)	663.5
	Consultants and experts	300.1	(1.6)	(1.6)	-	369.3	366.1	666.2
	Travel	1 677.3	(32.9)	(3.1)	-	(60.4)	(96.4)	1 580.9
	Contractual services	41.1	(0.6)	-	-	136.0	135.4	176.5
	General operating expenses	1 747.6	(4.3)	(2.5)	-	(128.4)	(135.2)	1 612.4
	Supplies and materials	78.6	(1.8)	(0.1)	-	(9.4)	(11.3)	67.3
	Equipment	142.7	(2.7)	(0.3)	-	9.9	6.9	149.6
	Other	7 041.6	(337.9)	(15.5)	-	703.4	350.0	7 391.6
	Total	**27 483.8**	**(756.6)**	**(43.5)**	**-**	**61.5**	**(738.6)**	**26 745.2**

Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
28. Special expenses							
Posts	-	-	-	-	-	-	-
Other staff costs	38 970.6	(307.9)	(36.7)	-	1 276.3	931.7	39 902.3
Consultants and experts	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-
General operating expenses	1 366.4	-	(2.0)	-	812.3	810.3	2 176.7
Supplies and materials	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Other	1 013.4	-	(1.5)	54.0	(410.4)	(357.9)	655.5
Total	**41 350.4**	**(307.9)**	**(40.2)**	**54.0**	**1 678.2**	**1 384.1**	**42 734.5**
29. Office of Internal Oversight Services							
Posts	13 546.5	(77.5)	5.2	-	(209.5)	(281.8)	13 264.7
Other staff costs	116.2	(1.8)	(0.6)	-	22.4	20.0	136.2
Consultants and experts	186.9	-	(0.1)	-	(147.3)	(147.4)	39.5
Travel	544.4	(5.3)	(1.0)	-	35.5	29.2	573.6
Contractual services	31.7	-	(0.1)	-	29.3	29.2	60.9
General operating expenses	157.2	-	(0.2)	-	(14.4)	(14.6)	142.6
Supplies and materials	80.3	(0.3)	(0.1)	-	(18.0)	(18.4)	61.9
Equipment	348.3	-	(0.4)	-	(0.5)	(0.9)	347.4
Total	**15 011.5**	**(84.9)**	**2.7**	-	**(302.5)**	**(384.7)**	**14 626.8**
30. Technological innovations							
Other staff costs	3 535.2	-	(5.9)	-	83.4	77.5	3 612.7
Contractual services	2 614.2	-	(3.9)	-	3.9	-	2 614.2
General operating expenses	3 552.2	(51.0)	(6.0)	-	(75.4)	(132.4)	3 419.8
Equipment	156.7	-	(0.3)	-	-	(0.3)	156.4
Other	11 441.9	-	(7.5)	-	10 369.6	10 362.1	21 804.0
Total	**21 300.2**	**(51.0)**	**(23.6)**	-	**10 381.5**	**10 306.9**	**31 607.1**

Section of expenditure	Revised 1996-1997 appropriation	Projected changes					Proposed 1996-1997 final appropriation
		Rates of exchange	Inflation	Commitment authority and unforeseen and extraordinary expenses	Other changes	Total	
31. Construction, alteration, improvement and major maintenance							
Other staff costs	-	(16.3)	(0.4)	-	260.2	243.5	243.5
Improvement of premises	28 648.8	(510.9)	(33.9)	-	(1 816.5)	(2 361.3)	26 287.5
Total	**28 648.8**	**(527.2)**	**(34.3)**	-	**(1 556.3)**	**(2 117.8)**	**26 531.0**
32. Staff assessment							
Other	348 280.6	(4 701.7)	335.5	2 078.8	(10 571.6)	(12 859.0)	335 421.6
Total	**348 280.6**	**(4 701.7)**	**335.5**	**2 078.8**	**(10 571.6)**	**(12 859.0)**	**335 421.6**
33. International Seabed Authority							
Grants and contributions	3 993.7	-	-	-	-	-	3 993.7
Total	**3 993.7**	-	-	-	-	-	**3 993.7**
Total, expenditure estimates (gross)	**2 603 280.9**	**(49 266.7)**	**1 562.2**	**30 021.5**	**(36 163.9)**	**(53 846.9)**	**2 549 434.0**

Schedule 4. Rates of exchange and rates of inflation by duty station

Duty station (currency)	Rates of exchange				Rates of inflation applicable to non-post objects of expenditure		
	Assumed in revised appropriations		Performance report		Assumed in revised appropriation		A/C.5/52/32
	1996	1997[a]	1996	1997[b]	1996	1997	1997
New York (United States dollar)	-	-	-	-	2.8	2.8	2.5
Geneva (Swiss franc)	1.22	1.29	1.22	1.44	0.8	1.1	0.8
Vienna (schilling)	10.51	10.80	10.51	12.03	1.5	1.5	1.9
The Hague (Netherlands guilder)	1.68	1.72	1.68	1.93	1.9	1.9	2.3
Bangkok (baht)	25.18	25.40	25.18	30.23	5.1	4.0	6.6
Santiago (Chilean peso)	407.75	417.00	407.75	414.83	7.7	7.3	5.6
Mexico (Mexican new peso)	7.54	7.80	7.54	7.90	30.0	20.0	19.1
Addis Ababa (birr)	6.32	6.32	6.32	6.71	5.0	5.0	5.0
Nairobi (Kenya shilling)	57.29	56.50	57.29	57.21	10.0	10.0	10.0
Port-of-Spain (Trinidad and Tobago dollar)	5.87	6.06	5.87	6.16	3.5	3.5	3.5
Jordan (Jordanian dinar)	0.71	0.71	0.71	0.71	6.6	5.0	5.0
Lebanon (Lebanese pound)	1 580.00	1 560.00	1 580.00	1 545.75	10.0	7.5	7.5
Israel (United Nations Truce Supervision Organization) (new shekel)	3.14	3.22	3.14	3.39	12.0	10.0	10.0
United Nations Military Observer Group in India and Pakistan (rupee)	35.08	35.50	35.08	35.65	8.4	8.4	8.4
Gaza (United Nations Relief and Works Agency for Palestine Refugees in the Near East)	3.14	3.22	3.14	3.39	12.0	10.0	10.0
United Nations information centres[c]	-	-	-	-	2.8	2.8	2.5

[a] United Nations operational rates of exchange for December 1996, projected for 1997.

[b] 1997 average of United Nations operational rates of exchange with actuals through November, and November projected for December (see schedule 5).

[c] Combined effect of inflation and exchange rate movements.

Schedule 5 United Nations operational rates of exchange for 1997

Duty station	Revised appropriation 1996	Revised appropriation 1997	Average 1997*	Jan	Feb	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Geneva	1.22	1.29	1.44	1.35	1.43	1.48	1.45	1.45	1.41	1.44	1.52	1.49	1.45	1.40	1.40
Vienna	10.51	10.80	12.03	10.90	11.50	11.80	11.80	12.10	11.90	12.10	12.90	12.70	12.30	12.20	12.20
The Hague	1.68	1.72	1.93	1.75	1.85	1.90	1.89	1.95	1.91	1.94	2.07	2.02	2.02	1.94	1.94
Bangkok	25.18	25.40	30.23	25.40	25.40	25.40	25.90	25.90	25.90	29.00	31.60	34.00	36.70	38.80	38.80
Santiago	407.75	417.00	414.83	420.00	420.00	411.00	415.00	415.00	415.00	415.00	415.00	413.00	* 413.00	413.00	413.00
Mexico	7.54	7.80	7.90	7.80	7.80	7.70	7.89	7.89	7.89	7.89	7.89	7.70	7.70	8.35	8.35
Addis Ababa	6.32	6.32	6.71	6.42	6.42	6.65	6.65	6.65	6.65	6.85	6.85	6.85	6.85	6.85	6.85
Nairobi	57.29	56.50	57.21	54.80	54.80*	54.80	55.10	55.10	55.10	54.30	57.50	57.50	63.50	62.00	62.00
Port-of-Spain	5.87	6.06	6.16	6.06	6.06	6.06	6.06	6.06	6.06	6.25	6.25	6.25	6.25	6.25	6.25
United Nations Military Observer Group in India and Pakistan	35.08	35.50	35.65	35.50	35.50	35.50	35.50	35.50	35.50	35.50	35.50	35.50	36.10	36.10	36.10
Israel (United Nations Truce Supervision Organization)	3.14	3.22	3.39	3.22	3.22	3.22	3.34	3.34	3.34	3.50	3.50	3.50	3.50	3.50	3.50
Gaza (United Nations Relief and Works Agency for Palestine Refugees in the Near East)	3.14	3.22	3.39	3.22	3.22	3.22	3.34	3.34	3.34	3.50	3.50	3.50	3.50	3.50	3.50
Lebanon	1 580.00	1 560.00	1 545.75	1 560.00	1 560.00	1 560.00	1 541.00	1 541.00	1 541.00	1 541.00	1 541.00	1 541.00	1 541.00	1 541.00	1 541.00
Amman	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71

* Average of actual rates through November 1997, and November rates projected for December.

Schedule 6. Post adjustment multipliers for 1997 applicable to staff in the Professional category and above

Duty station	Revised appropriation: As reflected in the first performance report 1996	Revised appropriation: As reflected in the first performance report 1997	Revised 1997[a]	A/C.5/52/32 1997[b]	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
New York	147.5	152.6	145.0	144.8	144.4	144.4	144.4	144.4	144.4	144.4	144.4	144.4	144.4	144.4	147.0	147.0
Geneva	197.5	187.5	178.1	160.9	170.6	161.7	156.7	159.7	159.7	163.8	160.7	152.9	155.7	159.7	164.9	164.9
Vienna	168.6	164.5	156.3	144.2	155.0	147.6	144.2	144.2	144.4	146.6	144.4	136.3	138.2	142.3	143.3	143.3
The Hague	154.6	155.2	147.5	133.1	144.8	138.0	134.9	135.5	131.8	134.2	132.4	124.9	127.7	127.7	132.4	132.4
Bangkok	135.5	137.0	130.1	126.9	128.4	128.4	128.4	128.4	128.4	128.4	127.0	127.0	127.0	127.0	127.0	117.0
Santiago	142.7	145.0	137.8	135.4	135.4	135.4	137.3	135.1	135.1	135.1	135.1	135.1	135.1	135.1	135.5	135.5
Mexico	128.6	133.2	126.5	115.1	114.4	114.4	115.9	115.9	115.9	115.9	115.5	115.5	115.5	115.5	113.6	113.6
Addis Ababa	139.1	143.1	135.9	134.7	134.7	134.7	134.7	134.7	134.7	134.7	134.7	134.7	134.7	134.7	134.7	134.7
Nairobi	120.1	123.6	117.4	121.4	115.4	122.0	122.6	122.6	122.6	122.6	123.5	123.5	123.5	123.5	117.4	117.4
Port-of-Spain	129.0	130.8	124.3	122.8	124.3	124.3	123.5	123.5	123.5	123.5	121.8	121.8	121.8	121.8	121.8	121.8
United Nations Military Observer Group in India and Pakistan	126.6	133.7	127.0	125.8	125.0	125.0	125.8	125.8	125.8	125.8	125.8	125.8	125.8	125.8	126.4	126.4
Israel (United Nations Truce Supervision Organization)	134.4	138.3	131.3	128.9	129.2	129.2	129.9	129.9	129.9	129.9	128.1	128.1	128.1	128.1	128.1	128.1
Gaza (United Nations Relief and Works Agency for Palestine Refugees in the Near East)	134.4	138.3	131.3	128.9	129.2	129.2	129.9	129.9	129.9	129.9	128.1	128.1	128.1	128.1	128.1	128.1
Beirut	158.9	160.8	152.8	152.4	152.2	152.2	152.2	152.2	152.2	152.2	152.5	152.5	152.5	152.5	152.5	152.5
Amman	121.0	124.5	118.3	117.2	116.8	116.8	117.2	117.2	117.2	117.2	117.2	117.2	117.4	117.4	117.4	117.4

[a] Revised appropriation multipliers for 1997 adjusted to reflect a consolidation of 5.26 points effective 1 January 1997, as per ST/IC/1997/7.

[b] Average of actual rates through November 1997. Includes a consolidation of 5.26 points effective 1 January 1997.

/...

Schedule 7. General Service salaries: changes in local currency terms

(Percentage)

Duty station	Rates of increase in revised appropriation 1996-1997 (Previous year = 100)		Assumed in A/C.5/52/32	Increases (Previous scale = 100)	
New York	1996	2.7	2.7	1 January	2.7
	1997	2.5	2.6	1 January	2.6
Geneva	1996	-	-	-	-
	1997	-	-	-	-
Vienna	1996	-	-	-	-
	1997	-	-	-	-
The Hague	1996	0.5	0.5	1 September	1.8[a]
	1997	1.3	1.7	1 August	1.3[b]
Bangkok	1996	-	-	-	-
	1997	-	-	-	-
Santiago	1996	4.4	4.4	1 August	10.4
	1997	8.6	7.0	1 September	3.3
Mexico	1996	12.3	12.3	1 October	10.2
				1 May	14.0
	1997	19.4	24.3	1 May	16.6
Addis Ababa	1996	2.3	2.3	1 January	5.1[a]
	1997	4.5	2.5	1 July	5.0[b]
Nairobi	1996	3.2	3.2	-	-
	1997	7.2	42.0	1 April	56.0
Port-of-Spain	1996	2.3	2.3	1 September	8.3[a]
	1997	3.0	5.4	-	-
Israel (United Nations Truce Supervision Organization)	1996	8.8	8.8	1 January	8.8
				1 September	22.0[a]
	1997	7.5	16.5	1 September	7.5[b]
United Nations Military Observer Group in India and Pakistan	1996	1.9	1.9	-	-
	1997	7.5	0.9	1 April	1.2
Amman	1996	1.9	1.9	1 May	0.5[a]
	1997	6.7	0.7	1 October	2.0[b]

[a] Cost-of-living adjustments promulgated retroactively.

[b] Projections.

Schedule 8. Common staff costs as a percentage of net salaries

Duty station	1996-1997 revised appropriation and A/C.5/52/32	Realized for the year 1996
New York	40.1	40.4
Geneva	32.0	32.3
Vienna	35.0	33.8
The Hague	33.4	31.8
Bangkok	42.1	39.6
Santiago	37.3	34.9
Mexico	38.8	38.3
Addis Ababa	73.0	66.4
Nairobi	65.4	62.4
Port-of-Spain	38.6	36.2
Amman	70.0	64.0
Beirut	58.6	-
Gaza (United Nations Relief and Works Agency for Palestine Refugees in the Near East)	62.9	101.0
Israel (United Nations Truce Supervision Organization)	89.3	64.7
United Nations Military Observer Group in India and Pakistan	99.6	86.1
United Nations information centres	42.2	41.7

Schedule 9. Vacancy rates by section

	Section	At 31 January 1996		At 31 December 1996		At 31 January 1997		At 31 October 1997	
		Professional	General Service	Professional	General Service	Professional	General Service	Professional	General Service
1.	Overall policy-making, direction and coordination	2.0	1.4	18.4	4.1	8.2	4.1	8.2	6.8
2.	Political affairs	2.6	-	10.3	8.7	10.3	7.1	12.3	6.3
3.	Peacekeeping operations and special missions	3.6	-	10.9	5.0	12.7	4.3	7.3	4.0
4.	Outer space affairs	7.7	-	-	-	16.7	-	16.7	-
5.	International Court of Justice	-	-	9.1	2.9	9.1	2.9	-	-
6.	Legal activities	10.0	4.6	13.8	9.2	15.0	9.2	13.1	1.5
7A.	Department for Policy Coordination and Sustainable Development	11.1	2.1	15.4	9.6	15.4	9.6	15.4	12.8
7B.	Africa: critical economic situation, recovery and development	-	-	18.2	-	9.1	-	9.1	-
8.	Department for Economic and Social Information and Policy Analysis	10.0	1.5	18.7	9.2	23.6	9.2	22.3	12.3
9.	Department for Development Support and Management Services	6.6	3.1	11.5	9.3	11.5	9.3	11.5	7.2
10A.	United Nations Conference on Trade and Development	6.9	2.1	12.7	12.7	13.1	12.2	19.7	16.4
11.	United Nations Environment Programme	17.4	-	39.1	5.0	34.8	5.0	39.1	5.0
12.	United Nations Centre for Human Settlements (Habitat)	-	-	18.2	6.9	18.2	6.9	18.2	6.9
13.	Crime control	12.5	-	25.0	16.7	25.0	16.7	25.0	16.7
14.	International drug control	15.6	10.7	15.6	10.7	11.1	10.7	17.8	3.6
15.	Economic Commission for Africa	10.5	3.4	18.8	4.7	21.4	8.8	25.8	5.2
16.	Economic and Social Commission for Asia and the Pacific	16.0	6.7	19.8	9.8	17.1	10.4	18.7	11.0
17.	Economic Commission for Europe	12.7	3.2	11.9	11.8	11.86	11.83	19.5	14.0
18.	Economic Commission for Latin America and the Caribbean	15.2	3.7	16.3	10.3	14.7	8.8	20.0	10.8
19.	Economic and Social Commission for Western Asia	19.0	1.6	24.8	8.0	18.1	8.5	26.7	6.9
21.	Human rights	4.0	8.5	16.0	6.8	15.0	6.8	49.0	18.6
22.	Office of the United Nations High Commissioner for Refugees	7.9	1.0	5.6	8.4	6.7	9.7	4.5	11.6
23.	United Nations Relief and Works Agency for Palestine Refugees in the Near East	-	10.0	3.7	-	6.1	-	3.7	-

	Section	At 31 January 1996		At 31 December 1996		At 31 January 1997		At 31 October 1997	
		Professional	General Service	Professional	General Service	Professional	General Service	Professional	General Service
24.	Department of Humanitarian Affairs	22.2	3.3	13.3	6.7	15.6	6.7	22.2	16.7
25.	Public information	6.2	2.6	11.7	10.0	12.4	11.1	14.1	12.0
26.	Administration and management	1.9	1.1	11.5	11.0	9.9	9.0	11.4	9.9
27/ 28.	Jointly financed administrative activities and special expenses	7.5	5.7	13.8	5.7	13.8	5.7	17.2	11.4
29.	Office of Internal Oversight Services	30.4	8.0	10.7	8.0	8.9	8.0	7.1	4.0
	Total	**7.0**	**2.1**	**13.4**	**8.5**	**13.1**	**8.9**	**15.9**	**9.6**

Notes

[1] Official Records of the General Assembly, Fiftieth Session, Supplement No. 6 (A/50/6/Rev.1).

UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/C.5/52/32/Corr.1
17 December 1997

ORIGINAL: ENGLISH

Fifty-second session
FIFTH COMMITTEE
Agenda item 115

PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

Second performance report

Report of the Secretary-General

Corrigendum

Page 9, paragraph 21, subparagraph (b), section 5C, third line

For Slovenia read Slovakia

97-37191 (E) 171297

UNITED NATIONS **A**

General Assembly

Distr.
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A/C.5/52/33
15 December 1997

ORIGINAL: ENGLISH

Fifty-second session
FIFTH COMMITTEE
Agenda items 116 and 43

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1998-1999

THE SITUATION IN AFGHANISTAN AND ITS IMPLICATIONS FOR INTERNATIONAL PEACE AND SECURITY

Programme budget implications of draft resolution A/52/L.68 B

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. REQUESTS CONTAINED IN THE DRAFT RESOLUTION

1. Under the terms of operative paragraphs 1, 6 to 10 and 13 of draft resolution A/52/L.68 B, the General Assembly would:

(a) Take note of the report of the Secretary-General of 14 November 1997 (A/52/682-S/1997/894) and endorse the observations and recommendations set out therein;

(b) Encourage the Secretary-General to pursue the question of preliminary studies on the imposition of an effective arms embargo and how such an embargo could be implemented in a fair and verifiable manner;

(c) Support the call by the Secretary-General for the establishment of a solid international framework in order to address the external aspects of the Afghan question, and call upon all interested States and international organizations to use any influence they have in a constructive manner, in support of and close coordination with the United Nations, to promote peace in Afghanistan;

(d) Support the Secretary-General in his continuing efforts, undertaken in cooperation with the Afghan parties and with interested States and international organizations, in particular the Organization of the Islamic Conference, to promote the political process aimed at achieving a lasting political settlement

of the conflict, with the participation of all Afghan parties and all segments of Afghan society, and reaffirm its full support for the efforts of the United Nations Special Mission to Afghanistan (UNSMA) and the Special Envoy of the Secretary-General for Afghanistan in this regard;

(e) Request the Secretary-General to authorize UNSMA, established under General Assembly resolution 48/208 of 21 December 1993, to continue its efforts to facilitate national reconciliation and reconstruction in Afghanistan, specifically to bring about an immediate and durable ceasefire among the Afghan parties and to institute a negotiating process leading to the formation of a fully representative, broad-based transitional government of national unity;

(f) Call upon all Afghan parties to cooperate fully with UNSMA, and demand that all Afghan parties fulfil their obligations and honour their commitments regarding the safety and full freedom of movement of United Nations personnel, in particular the personnel of the Special Mission, as well as the security of their premises in Afghanistan;

(g) Request the Secretary-General to continue to investigate fully reports about mass killings of prisoners of war and civilians and incidents of rape in Afghanistan and to include his findings in his next report to be submitted pursuant to paragraph 19 of the resolution.

II. ANALYSIS OF ACTIVITIES AND RESOURCES RESULTING FROM THE DRAFT RESOLUTION

A. Activities of the Special Mission

2. The above requests relate to subprogramme 1.1, Prevention, control and resolution of conflicts, of programme 1, Political affairs.

3. Should the General Assembly adopt draft resolution A/52/L.68 B, the Secretary-General would endeavour to continue the current efforts of the United Nations in Afghanistan in the political, humanitarian and developmental fields. He would continue to discuss with the regional groups and all interested Member States and international organizations means to support those efforts, with special emphasis on achieving a lasting political settlement of the conflict. In this connection, as requested in the draft resolution, the Special Mission would continue its efforts to facilitate national reconciliation and reconstruction in Afghanistan, in particular by mediating among the Afghan parties concerned an immediate and durable ceasefire and instituting a negotiating process leading to the formation of a fully representative, broad-based transitional government of national unity.

4. As indicated in the Secretary-General's report, UNSMA will continue to play the primary role in conducting the United Nations peacemaking activities in Afghanistan. The Special Mission will thus continue to maintain contact with the warring parties, as well as with other influential Afghan individuals and organizations, with a view to preparing the ground for an intra-Afghan dialogue. The immediate focus of such a dialogue, if realized, would be a ceasefire, to be

followed by political negotiations leading to the establishment of a broad-based representative government.

5. The Special Mission would continue to operate in Islamabad and Kabul, and plans to open small offices/liaison outposts in Kandahar, Mazar-i-Sharif and Turkmenistan in 1998, in order to enhance its information gathering and liaison capabilities, especially with those parties for whom the location of the Mission's temporary headquarters in Islamabad presents difficulties.

6. In response to General Assembly resolution 51/195 of 17 December 1996, the necessary steps had been taken in 1997 to strengthen further the Special Mission by increasing the number of its military advisers from two to five, and assigning two civilian police to the Mission. The continuation of the activities of the Special Mission would require the maintenance of its current personnel composition and the addition of seven Local level support staff in connection with the planned opening of the three small offices/liaison outposts mentioned above. The personnel requirements of the Special Mission for 1998 would therefore consist of 37 staff (one Assistant Secretary-General, one D-2, five P-5, two General Service, four Field Service and 24 Local level staff), five military advisers and two civilian police.

B. 1998 requirements at full cost

7. The net requirements for the continuation of the activities of the Special Mission outlined in the preceding paragraphs are estimated at $4,007,700. These estimates relate to the following:

(a) In order to allow for greater flexibility in the implementation of the mandate of UNSMA, provisions would be made under temporary assistance for the same staffing level as was approved by the General Assembly for 1997: an Assistant Secretary-General as the Head of the Special Mission; six Professional and higher level categories (a D-2 as Deputy Head of the Special Mission, and five Political Affairs officers at the P-5 level); two General Service, four Field Service and 17 Local level staff;

(b) A similar provision would also be required in respect of seven additional Local level staff;

(c) Continuation of the existing five military advisers and two civilian police positions;

(d) The related personnel and operating costs.

8. The approved 1997 personnel and proposed 1998 personnel of the Special Mission are contained in annex I to the present report. The related costs, estimated at $4,007,700 net, are detailed in annex II below.

C. Potential for absorption

9. No provision was made in the proposed programme budget for the biennium 1998-1999 under section 3 for the activities of the Special Mission. It is therefore anticipated that the related requirements, amounting to $4,007,700, cannot be absorbed within section 3 of the proposed programme budget for 1998-1999.

III. CONTINGENCY FUND

10. The activities relating to the Special Mission are of an extraordinary nature relating to the maintenance of peace and security and should be dealt with, as was done in previous years, outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986.

IV. ACTION REQUIRED OF THE GENERAL ASSEMBLY

11. Should the General Assembly adopt draft resolution A/52/L.68 B, an additional appropriation of $4,007,700 would be required under section 3 of the proposed programme budget for the biennium 1998-1999. An additional appropriation of $327,300 would also be required under section 32, Staff assessment, offset by the same amount under income section 1, Income from staff assessment.

ANNEX I

Approved 1997 personnel and proposed 1998 personnel of the United Nations Special Mission to Afghanistan

	Approved for 1997	Proposed for 1998	Increase (decrease)
ASG Head of Mission	1	1	0
D-2 Deputy Head of Mission	1	1	0
P-5 Political Affairs officers	5	5	0
Subtotal	7	7	0
General Service	2	2	0
Field Service	4	4	0
Subtotal	6	6	0
Total international staff	13	13	0
Local level	17	24	7
Total staff	30	37	7
Military advisers	5	5	0
Civilian police	2	2	0
Total MILADS and CIVPOLS	7	7	0
Grand total	37	44	7

ANNEX II

Cost estimates for the period from 1 January to 31 December 1998

(Thousands of United States dollars)

		Prior period 1 January to 31 December 1997	1 January to 31 December 1998		
			Total costs (2)=(3)+(4)	Non-recurrent costs (3)	Recurrent costs (4)
1.	Military and civilian personnel costs				
	(a) Military advisers				
	Mission subsistence allowance	109 500	111 000	-	111 000
	Travel costs	29 000	36 000	-	36 000
	Clothing allowance	1 000	1 000	-	1 000
	Death and disability	8 000	8 000	-	8 000
	Subtotal	147 500	156 000	-	156 000
	(b) Civilian police				
	Mission subsistence allowance	43 800	44 400	-	44 400
	Travel	11 600	14 400	-	14 400
	Clothing allowance	400	400	-	400
	Death and disability	-	3 200	-	3 200
	Subtotal	55 800	62 400	-	62 400
	Total, line 1	203 300	218 400	-	218 400
2.	International and local staff				
	(a) International staff				
	Salaries	882 900	900 900	-	900 900
	Common staff costs	770 700	857 100	-	857 100
	Mission subsistence allowance	293 500	284 700	-	284 700
	Subtotal	1 947 100	2 042 700	-	2 042 700
	(b) Local staff				
	Salaries	115 600	208 800	-	208 800
	Common staff costs	115 600	208 800	-	208 800
	Subtotal	231 200	417 600	-	417 600
	Total, line 2	2 178 300	2 460 300	-	2 460 300

		1 January to 31 December 1998		
	Prior period 1 January to 31 December 1997	Total costs (2)=(3)+(4)	Non-recurrent costs (3)	Recurrent costs (4)
3. Travel of staff				
United Nations Headquarters staff	5 600	39 300	-	39 300
Mission staff	48 100	32 800	-	32 800
Total, line 3	53 700	72 100	-	72 100
4. Travel of representatives	15 000	5 000	-	5 000
Total, line 4	15 000	5 000	-	5 000
5. Premises				
Rental of premises	10 000	31 400	-	31 400
Alterations and renovations to premises	22 000	3 000	3 000	-
Maintenance services	4 800	8 000	-	8 000
Security coverage	16 700	21 000	-	21 000
Utilities	9 600	19 000	-	19 000
Total, line 5	63 100	82 400	3 000	79 400
6. Rental and operation of aircraft				
Rental of aircraft	752 700	630 000	-	630 000
Provision for lodging and meals for air crew	-	18 000	-	18 000
Aircraft insurance	-	25 200	-	25 200
Aviation fuel	-	115 200	-	115 200
Total, line 6	752 700	788 400	-	788 400
7. Vehicles and related costs				
Purchase of vehicles	128 000	115 000	115 000	-
Freight costs	23 000	17 300	17 300	-
Repairs, maintenance and spare parts	40 000	12 000	-	12 000
Insurance	2 400	4 600	-	4 600
Petrol, oil and lubricants	48 000	53 800	-	53 800
Total, line 7	241 400	202 700	132 300	70 400
8. Communications				
Commercial communications	63 600	66 000	-	66 000
Communications equipment	47 200	25 700	25 700	-
Spare parts, supplies and maintenance	10 000	5 500	-	5 500
Total, line 8	120 800	97 200	25 700	71 500

		Prior period 1 January to 31 December 1997	1 January to 31 December 1998		
			Total costs (2)=(3)+(4)	Non-recurrent costs (3)	Recurrent costs (4)
9.	Acquisition of furniture and equipment				
	Office furniture	-	3 000	3 000	-
	Office equipment	6 000	6 000	6 000	-
	Miscellaneous equipment	2 000	4 200	4 200	-
	Data-processing equipment	60 900	10 000	10 000	-
	Total, line 9	68 900	23 200	23 200	-
10.	Miscellaneous services and supplies				
	(a) Miscellaneous services				
	Freight and related charges	-	11 000	-	11 000
	Repairs, maintenance of furniture and office equipment	5 000	6 500	-	6 500
	Hospitality	1 000	1 000	-	1 000
	Medical services	3 700	3 000	-	3 000
	Rental of meeting rooms	2 000	-	-	-
	Other miscellaneous services	-	2 800	-	2 800
	Subtotal	11 700	24 300	-	24 300
	(b) Miscellaneous supplies				
	Stationery and office supplies	10 800	15 000	-	15 000
	Periodicals and subscriptions	3 600	3 600	-	3 600
	Uniforms and uniform items	1 200	4 400	-	4 400
	Military accoutrements	5 700	1 500	-	1 500
	Medical supplies	-	3 000	-	3 000
	Other miscellaneous supplies	11 000	6 200	-	6 200
	Subtotal	32 300	33 700	-	33 700
	Total, line 10	44 000	58 000	-	58 000
11.	Programme support	-	-	-	-
12.	Staff assessment	267 300	327 300	-	327 300
	Total, lines 1-12	4 008 500	4 335 000	184 200	4 150 800
13.	Income from staff assessment	(267 300)	(327 300)	-	(327 300)
	NET REQUIREMENTS	3 741 200	4 007 700	184 200	3 823 500
14.	Voluntary contributions	-	-	-	-
	Total resources	3 741 200	4 007 700	184 200	3 823 500

ANNEX III

Requirements for non-recurrent costs

	Number of units	Unit cost	Total cost
Premises			
Alterations and renovations to premises	1	3 000	3 000
(Construction of communications workshop and equipment storage area)			
Total, Premises			3 000
Vehicles and related costs			
Purchase of vehicles			
Minibus	1	26 000	26 000
General purpose 4x4	3	18 000	54 000
Auto, light	2	9 000	18 000
Utility pick-up truck, light	1	17 000	17 000
Subtotal	7		115 000
Freight costs at 15%			17 300
Total, Vehicles and related costs	7		132 300
Communications			
Communications equipment			
Satellite communications mini-M telephones	2	4 000	8 000
Cellular telephones including activation fees	5	400	2 000
GR300 community type repeater	1	4 000	4 000
GM300 base and mobile radios			2 700
GP300 portable handy talkies	10	500	5 000
Test equipment and tools			2 000
Workshop and store equipment and tools			2 000
Total, Communications			25 700
Acquisition of furniture and equipment			
Office furniture, various			3 000
Office equipment			
Photocopiers	2	3 000	6 000
Miscellaneous equipment			
Air conditioners	4	700	2 800
Refrigerators	2	300	600
Electric heaters	4	150	600
Electric fans	4	50	200
Data-processing equipment			
Personal computers	5	2 000	10 000
Total, Acquisition of furniture and equipment			23 200

ANNEX IV

Supplementary information on the cost estimates for the period from 1 January to 31 December 1998

A. Mission-specific cost parameters

Description	Previous submission: Period 1 January to 31 December 1997 (US dollars)	Previous submission: Average strength	Proposed estimates: Unit or daily cost (US dollars)	Proposed estimates: Monthly cost (US dollars)	Explanation
1. Mission subsistence allowance					
After 30 days					
Assistant Secretary-General	75/day		60/day		Supplements discontinued effective 1 January 1998 (GA resolution 51/218 E refers).
D-2	69/day		60/day		
Others	60/day		60/day		
2. Travel (per person per round trip)					
Military advisers	5 800		7 200		
Civilian police	5 800		7 200		
Staff	8 950		10 300		
3. Personnel					
Military advisers		5			5 MILADS, maintain.
Civilian police		2			2 CIVPOL maintain.
International staff		13			13 International, maintain.
Local staff		17			24 Local, increase by 7.
4. Premises					
(a) Rental of premises					
Islamabad office space	833/month			833	
Islamabad storage space				283	New in 1998.
Kandahar				500	New in 1998.
Mazar-i-Sharif				500	New in 1998.
Turkmenistan				500	New in 1998.
(b) Maintenance/cleaning services	400/month			667	
(c) Utilities	800/month			1 583	$19,000 a year.
(d) Security coverage	1 392/month			1 750	

Description	Previous submission: Period 1 January to 31 December 1997 (US dollars)	Average strength	Proposed estimates: Unit or daily cost (US dollars)	Monthly cost (US dollars)	Explanation
5. Rental and operation of aircraft					
Rental of aircraft					
For the first 70 flying hours per month	746/hour		600/hour	42 000	
Additional 30 flying hours per month	350/hour		350/hour	10 500	
Provision for lodging and meals for crew				1 500	
Aircraft insurance				2 100	
Aviation fuel					
A 1 jet fuel			0.31/litre	9 300	Based on 300 litres/flying hour.
Aviation oil			60.00/litre	300	Based on 0.05 litres/flying hour.
6. Maintenance and operation of vehicles					
Repairs and spare parts	2 500/vehicle		1 000/vehicle		
Insurance	150/vehicle		268/vehicle		
Petrol, oil and lubricants	4 000/month			4 480	Details provided below.
Petrol					
Islamabad			0.2519/litre	1 469	Based on 70,000 litres/year.
Afghanistan			0.4546/litre	1 591	Based on 42,000 litres/year.
Diesel					
Islamabad			0.176/litre	821	Based on 56,000 litres/year.
Afghanistan			0.233/litre	447	Based on 23,000 litres/year.
Lubricants			0.914/litre	152	Based on 2,000 litres/year.
7. Communications					
Commercial communications					
INMARSAT usage	2 000/month			2 000	
Local telephone charges	1 500/month			1 500	
Mobile phone charges	900/month			1 000	

Description	Previous submission: Period 1 January to 31 December 1997 (US dollars)	Average strength	Proposed estimates: Unit or daily cost (US dollars)	Monthly cost (US dollars)	Explanation
Postage and pouches	500/month			500	
Cables	400/month			500	
Spare parts, supplies and maintenance of communications equipment	833/month			458	$5,500 per year.
8. Miscellaneous services and supplies					
(a) Miscellaneous services					
Freight and related charges					
Clearance and transport of official shipments				417	$5,000 a year.
Transport of equipment to field stations				500	
Repairs and maintenance of office and other equipment	417/month			417	$5,000 a year.
Repairs and maintenance of office furniture	-			125	$1,500 a year.
Hospitality	83/month			83	$1,000 a year.
Medical services	308/month			250	
Rental of meeting rooms	167/month			-	
Other miscellaneous services	-			233	$2,800 a year.
(b) Miscellaneous supplies					
Stationery and office supplies	900/month			1 250	
Periodicals and subscriptions	300/month			300	
Uniforms and uniform items	100/month			367	$4,400 a year.
Military accoutrements	475/month			125	
Medical supplies	-			250	
Other miscellaneous supplies including sanitation and cleaning materials	92/month			517	$6,200 a year.

B. Supplementary explanations

A. Personnel costs

Military advisers

The requirements relate to the subsistence allowance of five military advisers, at an average rate of $60 per day plus an overlap of five days for old and new advisers ($111,000); clothing allowance of $200 per military adviser per year ($1,000); death and disability at $1,600 per military adviser per year ($8,000); and travel at $7,200 each, including provision for retained accommodation in respect of travel within Afghanistan ($36,000).

Civilian police

Provisions are also made for the subsistence of two civilian police at an average rate of $60 per day plus an overlap of five days for old and new civilian police ($44,400), clothing allowance at $200 each ($400), death and disability at $1,600 per civilian police per year ($3,200), and travel at $7,200 each, including provision for retained accommodation in respect of travel within Afghanistan ($14,400).

International and local staff

This provision would cover the salaries ($1,109,700) and common staff costs ($1,065,900) of the proposed staff indicated in annex I above, consisting of the Head of Mission at the Assistant Secretary-General level, six Professionals (a Deputy Head of Mission at the D-2 level and five Political Affairs Officers at the P-5 level), two General Service, four Field Service, and 24 Local level staff. Compared to the current staffing of the Mission, the estimates reflect an increase of seven Local level staff (one registry clerk, one movement control assistant, two administrative assistants/interpreters, and three drivers) in connection with the proposed opening of offices/liaison outposts in Kandahar, Mazar-i-Sharif and Turkmenistan. Calculation of salaries and common staff costs of international staff assumed a turnover factor of 10 per cent. No turnover reductions were applied in respect of local staff. Also included in the estimate is a provision for mission subsistence allowance ($284,700), at a rate of $60 per day for each of the 13 international staff mentioned above.

Travel of staff

The Head of Mission and three senior staff, after conferring with the relevant parties in Afghanistan and the neighbouring countries, are expected to travel to United Nations Headquarters once during the year for consultations and briefings with the Secretary-General and other senior officials. Senior officials (Under-Secretary-General, Director, Desk Officer, Senior Officer) from Headquarters will also undertake one round-trip journey to Afghanistan to assess the situation. Provisions for the related travel have thus been included in the estimates.

Travel of representatives

Provision is also made for the travel of political groupings to attend consultation meetings in Afghanistan, which could be instrumental in the context of the negotiation for a peace process and the formation of a future Government.

B. Operational costs

Premises

The estimated requirements of $82,400 relate to the rental, maintenance and utilities required for UNSMA premises. Included in this estimate are the rental of offices ($10,000) and storage space ($3,400) in Islamabad, and the rental of premises in the three additional offices/liaison outposts in Kandahar, Mazar-i-Sharif and Turkmenistan at $500 per month for each location ($18,000). The United Nations compound in Kabul is provided free of charge by the Government. Also included is the construction of a communications workshop and equipment storage area in Islamabad ($3,000). For all five locations, provisions are made for the maintenance of premises ($8,000), security coverage ($21,000), and utilities ($19,000) including $4,000 for diesel fuel and lube oil for generators.

Rental and operation of aircraft

In view of the Secretary-General's decision to continue the work of the Special Mission, it is anticipated that extensive travel within Afghanistan and neighbouring countries to conduct negotiations for a ceasefire and the establishment and support of a political process will continue. Since the only reliable means of transportation within Afghanistan is by charter aircraft, provisions are made for the continuation of the lease/charter of a B200 aircraft. The estimates relate to the cost of rental of aircraft for travel within Afghanistan, at 70 hours per month at $600 per hour ($504,000), plus an extra 30 hours per month, at $350 per extra hour, to cover trips to neighbouring countries ($126,000). In addition, provisions are made for lodging and meals for the air crew ($18,000), aircraft insurance ($25,200), and aviation fuel ($115,200) based on an estimated consumption of 300 litres of A1 jet fuel per flying hour at $0.31 per litre and .05 litres of aviation oil per flying hour at $60 per litre.

Vehicles and related costs

There are now 17 vehicles available to the Special Mission. Eleven of these vehicles have mileages of over 120,000 miles. Provision is made for the replacement of seven vehicles in 1998 ($115,000) and the related freight costs ($17,300) estimated at 15 per cent of the acquisition value of the vehicles, as indicated below:

	Unit cost $	No. of units	Total cost $
Minibus	26 000	1	26 000
General purpose 4x4	18 000	3	54 000
Light auto	9 000	2	18 000
Pick-up double cabin	17 000	1	17 000
Subtotal		7	115 000
Freight costs at 15%			17 300
Total			132 300

Provision is also made for the following: repairs, maintenance and spare parts ($12,000); local and worldwide insurance ($4,600) based on a local unit rate of $65 per vehicle and a worldwide unit rate of $203 per vehicle; and petrol, oil and lubricants ($53,800). Fuel costs are based on the following consumption estimates: (a) petrol - 70,000 litres in Islamabad at a rate of $0.2519 per litre and 42,000 litres in Afghanistan at a rate of $0.4546 per litre; (b) diesel - 56,000 litres in Islamabad at a rate of $0.176 per litre and 23,000 litres in Afghanistan at a rate of $0.233 per litre; and (c) lubricant - 2,000 litres at $0.914 per litre.

Communications

Requirements under this heading relate to the following: INMARSAT usage, estimated at $2,000 per month ($24,000); local telephone, estimated at $1,500 per month ($18,000); cellular telephone charges, estimated at $1,000 per month ($12,000); pouch and other mail services, estimated at $500 per month ($6,000); and cables ($6,000). The estimates also relate to the acquisition of the following communications equipment: two satellite communications mini-M telephones at $4,000 each ($8,000); five cellular telephones at $400 each including activation fees ($2,000); GR300 community type repeater ($4,000); GM300 base and mobile radios ($2,700); 10 GP300 portable handy talkies at $500 each ($5,000); test equipment and tools ($2,000); and workshop and store equipment and tools ($2,000). Provision is also made for repairs and maintenance, including spare parts, of communications equipment ($5,500).

Furniture and equipment

Under furniture and equipment, the requirements relate to the acquisition of two photocopiers at $3,000 each ($6,000), four air-conditioners at $700 each ($2,800), two refrigerators at $300 each ($600), four electric heaters at $150 each ($600), four electric fans at $50 each ($200), five personal computers at $2,000 each ($10,000), and various pieces of office furniture such as chairs, filing cabinets, etc. ($3,000).

Miscellaneous services and supplies

Under miscellaneous services, a total provision of $24,300 is estimated and would cover the following: freight and related charges for the clearance and transport of official shipments as well as the transport of equipment to field stations ($11,000); repairs and maintenance of furniture and office equipment ($6,500); hospitality ($1,000); medical services ($3,000); and other miscellaneous services including tailoring of drivers' uniforms, laundry services and bank charges ($2,800).

Under miscellaneous supplies, a provision of $33,700 is estimated to cover the following: stationery and office supplies ($15,000); periodicals and subscriptions ($3,600); uniforms for Field Service staff and uniform items (i.e., blue berets, field caps, armbands, scarves) for military advisers ($4,400); military accoutrements, such as United Nations flags, medals and operations maps ($1,500); medical supplies ($3,000); and other miscellaneous supplies, including sanitation and cleaning materials ($6,200).

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18 December 1997

ORIGINAL: ENGLISH

Fifty-second session
FIFTH COMMITTEE
Agenda items 116 and 43

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1998-1999

THE SITUATION IN AFGHANISTAN AND ITS IMPLICATIONS FOR INTERNATIONAL PEACE AND SECURITY

Programme budget implications of draft resolution A/52/L.68 B

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

Corrigendum

Page 6, annex II, third line

For (Thousands of United States dollars) read (United States dollars).

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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1998-1999

Revised estimates: effect of changes in rates of exchange and inflation

Report of the Secretary-General

1. To provide a comparable basis to analyse increases and decreases in a programme from one biennium to another, the proposed programme budget is presented at the same price levels and the same rates of exchange as the current programme budget. At the same time, the proposed programme budget contains provisions for anticipated increases due to inflation and for adjustments due to changes in the rates of exchange. These are isolated and presented separately in the column "recosting" in the proposed programme budget. After preparing the proposed programme budget, the programme budget is "recosted" three times in the biennial cycle:

(a) The first recosting is contained in the revised estimates submitted by the Secretary-General for consideration by the General Assembly in order to update the resource requirements in the proposed programme budget before an initial appropriation is approved;

(b) The second is contained in the revised estimates submitted by the Secretary-General in the first performance report in connection with approval of a revised appropriation;

(c) The third is included in the second performance report in connection with approval of the final appropriation.

2. As foreseen in the introduction to the proposed programme budget for the biennium 1998-1999,[1] a recosting of the proposed programme budget is hereby provided to take into account changes in operational rates of exchange, actual inflation experience, the outcome of salary surveys, if any, and the movement of

post adjustment indices. The recosting in this case is based on data available up to December 1997.

3. The following annexes to the present report provide the proposed revised recosting factors to be applied for the first recosting in the biennial cycle and are compared to the assumptions applied in the preliminary recosting included in the proposed programme budget for the biennium 1998-1999:

Annex I. Rates of exchange and inflation included in the proposed programme budget and in the present report, by main duty station

Annex II. Post adjustment multipliers, by main duty station

Annex III. Cost-of-living adjustments, by main duty stations

Annex IV. Effect of recosting, by section, subsection and main determining factor

4. The United Nations operational rates of exchange in force at the time of the recosting (latest exchange rate) have frequently been used as the basis of recostings. In the present recosting, a similar approach of using the latest rate of exchange (that is, December 1997) has been used. This is in line with the views of the Advisory Committee on Administrative and Budgetary Questions (A/51/7/Add.6, para. 5) that the Administration should use such operational rates of exchange in its recosting exercises as would allow for the lowest estimates.

5. With respect to inflation, consideration is given, as necessary, to a series of factors, including analysis of the movement of the consumer price index at the different duty stations for goods and services, and probable increases in the salaries of General Service staff as a result of the movement of consumer price indices and the outcome of comprehensive salary surveys.

6. In the case of the salaries of Professional staff, while base salaries are not affected by exchange rates as they are denominated in dollars, the post adjustment component moves in response to changes in cost-of-living and exchange rates. The base salaries are, however, adjusted at each recosting to incorporate latest trends following an analysis of monthly payroll data by grade for each duty station.

7. With regard to the vacancy rate, as indicated in paragraph 15 of the introduction to the proposed programme budget for the biennium 1998-1999, a rate of 5 per cent for Professionals and a rate of 2.5 per cent for General Service staff is proposed for the biennium.

8. The new recosting parameters have been applied to the proposed programme budget for the biennium 1998-1999 and incorporate the adjustments arising from the following:

(a) Report of the Secretary-General on United Nations reform: measures and proposals (A/52/303 and Add.1);

(b) Statements of programme budget implications on:

(i) The situation in Central America: procedures for the establishment of a firm and lasting peace and progress in fashioning a region of peace, freedom, democracy and development: United Nations Verification Mission in Guatemala (A/C.5/52/21 and Add.1);

(ii) Report of the International Law Commission on the work of its forty-ninth session (A/C.5/52/23 and Corr.1);

(iii) The situation of democracy and human rights in Haiti (A/C.5/52/30);

(iv) The situation in Central America: procedures for the establishment of a firm and lasting peace and progress in fashioning a region of peace, freedom, democracy and development (A/C.5/52/31);

(v) The situation in Afghanistan and its implications for international peace and security: United Nations Special Mission to Afghanistan (A/C.5/52/33);

(c) Revised estimates in respect of matters of which the Security Council is seized (A/C.5/52/24).

Proposed programme budget, including adjustments referred to in paragraph 8	Exchange rates	Inflation	Total changes	Estimated 1998-1999 appropriation
	(Thousands of United States dollars)			
2 636 313.4	(120 758.5)	7 033.3	(113 725.2)	2 522 588.2

9. As decisions of the Fifth Committee remain pending on a number of these issues, the recosting as shown in the present report would be subject to further revision, as necessary. Annex IV contains a listing by section and main determining factor of the revised 1998-1999 estimates resulting from the recosting of the resource requirements of the expenditure sections in the proposed programme budget, inclusive of the adjustments enumerated in paragraph 8 above, using the rates of exchange and inflation recommended in the present report.

10. The foregoing budget factors are also proposed to be applied to the income sections. The revised estimates for the income sections are summarized below:

Section	Proposed programme budget	Revised estimates	Increase (decrease)
	(Thousands of United States dollars)		
IS1. Income from staff assessment	326 318.3	317 697.7	(8 620.6)
IS2. General income	35 135.8	33 743.6	(1 392.2)
IS3. Services to the public	5 217.4	4 610.0	(607.4)
Total	366 671.5	356 051.3	(10 620.2)

Notes

[1] Official Records of the General Assembly, Fifty-second Session, Supplement No. 6 (A/52/6/Rev.1), vol. I, para. 10.

ANNEX I

Rates of exchange and inflation included in the proposed programme budget and in the present report, by main duty station

Main duty station (currency)	Rates of exchange 1998-1999		Average annual rates of inflation (percentage)		
	Proposed programme budget[a]	In the present report[b]	Proposed programme budget	In the present report 1998	In the present report 1999
New York (United States dollars)	-	-	3.0	2.4	2.7
Geneva (Swiss francs)	1.29	1.42	1.1	1.0	1.3
Vienna (Austrian schillings)	10.80	12.30	1.5	2.5	2.1
The Hague (Netherlands guilders)	1.72	1.99	1.9	3.0	2.6
Bangkok (Thai bahts)	25.40	40.00	4.0	9.7	7.0
Santiago (Chilean pesos)	417.00	420.00	5.0	4.3	6.0
Mexico City (Mexican pesos)	7.80	8.10	10.0	17.9	18.8
Addis Ababa (Ethiopian birr)	6.32	6.81	5.0	5.0	5.0
Nairobi (Kenyan schillings)	56.50	64.00	10.0	10.0	10.0
Port-of-Spain (Trinidad and Tobago dollars)	6.06	6.25	3.5	3.5	3.5
Amman (Jordanian dinars)	0.71	0.71	5.0	5.0	5.0
Beirut (Lebanese pounds)	1 560.00	1 541.00	5.0	7.5	7.5
Gaza (Israel) (new shekels)	3.22	3.56	7.5	10.0	10.0
United Nations Truce Supervision Organization (Israel) (new shekels)	3.22	3.56	7.5	10.0	10.0
United Nations Military Observer Group in India and Pakistan (rupees)	35.50	36.10	8.0	8.4	8.4
United Nations Relief and Works Agency for Palestine Refugees in the Near East (Gaza) (shekels)	3.22	3.56	7.5	10.0	10.0
United Nations information centres[c]	-	-	3.0	2.7	2.7

[a] December 1996 rate of exchange.

[b] December 1997 rate of exchange.

[c] Combined effect of inflation and exchange rate changes.

ANNEX II

Post adjustment multipliers, by main duty station

Main duty station	Proposed programme budget		In the present report	
	1998	1999	1998	1999
New York	148.5	152.9	147.6	151.4
Geneva	178.1	178.1	162.8	162.8
Vienna	157.9	159.4	142.3	144.1
The Hague	148.0	150.0	130.4	133.2
Bangkok	133.7	139.0	117.0	125.5
Santiago	143.0	149.6	135.5	136.5
Mexico City	135.4	144.9	118.6	126.1
Addis Ababa	138.7	144.0	135.8	139.6
Nairobi	122.4	130.5	119.1	125.4
Port-of-Spain	125.7	130.2	122.2	125.2
Amman	121.3	127.0	118.7	122.9
Beirut	155.0	160.6	152.5	153.4
Gaza	135.8	138.3	129.3	135.0
United Nations Truce Supervision Organization (Israel)	135.8	138.3	129.3	135.0
United Nations Military Observer Group in India and Pakistan	131.6	139.1	129.9	137.1
United Nations Relief and Works Agency for Palestine Refugees in the Near East, Gaza	135.8	138.3	129.3	135.0
United Nations information centres	145.4	146.7	135.6	136.6

ANNEX III

Cost-of-living adjustments, by main duty station

Main duty station	Proposed programme budget		In the present report	
	1998	1999	1998	1999
New York	2.7	2.7	2.4	2.4
Geneva	-	-	-	-
Vienna	-	-	-	-
The Hague	1.3	1.3	1.3	1.3
Bangkok	3.6	3.6	3.6	3.6
Santiago	5.5	4.5	3.3	3.3
Mexico City	9.3	9.0	12.0	10.0
Addis Ababa	4.5	4.5	4.8	4.5
Nairobi	7.8	8.9	6.6	8.0
Port-of-Spain	3.1	3.2	2.4	3.1
Amman	4.5	4.5	2.6	4.5
Beirut	4.3	4.5	9.8	4.5
Gaza	5.8	6.3	9.9	6.2
United Nations Truce Supervision Organization (Israel)	5.8	6.3	9.9	6.2
United Nations Military Observer Group in India and Pakistan	7.3	6.8	1.9	6.5
United Nations Relief and Works Agency for Palestine Refugees in the Near East, Gaza	5.8	6.3	9.9	6.2
United Nations information centres	4.5	4.5	4.5	4.5

ANNEX IV

Effect of recosting, by section, subsection and main determining factor

(Thousands of United States dollars)

	Expenditure sections	Proposed programme budget, including adjustments referred to in para. 8	Estimate of increase			Estimated 1998-1999 appropriation
			Exchange rates	Inflation	Total changes	
1A.	Overall policy-making, direction and coordination	41 704.3	(631.2)	(182.5)	(813.7)	40 890.6
1B.	General Assembly affairs and conference services	457 732.8	(19 472.5)	(1 431.1)	(20 903.6)	436 829.2
2A.	Political affairs	42 289.4	(25.4)	(335.1)	(360.5)	41 928.9
2B.	Disarmament	12 254.2	(228.7)	(49.8)	(278.5)	11 975.7
3.	Peacekeeping operations and special missions	148 852.7	(4 857.9)	3 111.8	(1 746.1)	147 106.6
4.	Peaceful uses of outer space	4 428.9	(520.9)	59.3	(461.6)	3 967.3
5.	International Court of Justice	22 077.0	(1 607.4)	9.7	(1 597.7)	20 479.3
6.	Legal affairs	33 803.9	(584.3)	(153.8)	(738.1)	33 065.8
7A.	Economic and social affairs	110 427.7	(242.3)	(873.3)	(1 115.6)	109 312.1
8.	Africa: New Agenda for Development	5 443.0	(38.2)	(19.6)	(57.8)	5 385.2
11A.	Trade and development	105 657.9	(9 780.8)	419.8	(9 361.0)	96 296.9

	Expenditure sections	Proposed programme budget, including adjustments referred to in para. 8	Estimate of increase			Estimated 1998-1999 appropriation
			Exchange rates	Inflation	Total changes	
11B.	International Trade Centre UNCTAD/WTO	21 973.4	(1 894.1)	(266.6)	(2 160.7)	19 812.7
12.	Environment	9 304.4	(834.7)	337.7	(497.0)	8 807.4
13.	Human settlements	13 206.6	(1 227.6)	811.3	(416.3)	12 790.3
14.	Crime control	6 029.2	(695.2)	79.6	(615.6)	5 413.6
15.	International drug control	16 372.0	(1 811.1)	264.6	(1 546.5)	14 825.5
16.	Economic and social development in Africa	90 771.6	(4 538.1)	1 692.9	(2 845.2)	87 926.4
17.	Economic and social development in Asia and the Pacific	73 408.1	(24 276.0)	7 035.4	(17 240.6)	56 167.5
18.	Economic development in Europe	49 310.8	(4 611.3)	175.9	(4 435.4)	44 875.4
19.	Economic and social development in Latin America and the Caribbean	90 245.5	(1 081.9)	(1 256.7)	(2 338.6)	87 906.9
20.	Economic and social development in Western Asia	49 704.8	422.1	(201.9)	220.2	49 925.0
21.	Regular programme of technical cooperation	45 921.8	(2 609.9)	255.8	(2 354.1)	43 567.7
22.	Human rights	46 138.7	(4 120.0)	199.8	(3 920.2)	42 218.5
23.	Protection of and assistance to refugees	50 568.7	(4 692.2)	129.4	(4 562.8)	46 005.9

	Expenditure sections	Proposed programme budget, including adjustments referred to in para. 8	Estimate of increase			Estimated 1998-1999 appropriation
			Exchange rates	Inflation	Total changes	
24.	Palestine refugees	19 375.0	(1 735.9)	2 015.0	279.1	19 654.1
25.	Humanitarian assistance	18 401.1	(409.1)	(58.3)	(467.4)	17 933.7
26.	Communications and public information	139 009.0	(808.0)	(1 361.2)	(2 169.2)	136 839.8
27.	Administrative services	459 269.9	(15 633.8)	(1 022.7)	(16 656.5)	442 613.4
27A.	Administration, Office of the Under-Secretary-General for Management	11 290.9	-	(87.3)	(87.3)	11 203.6
27B.	Administration, Office of Programme Planning, Budget and Accounts	20 553.4	-	(163.4)	(163.4)	20 390.0
27C.	Administration, Office of Human Resources Management	45 354.0	-	(351.7)	(351.7)	45 002.3
27D.	Administration, Support services	222 904.5	(110.2)	(1 943.7)	(2 053.9)	220 850.6
27F.	Administration, Geneva	112 860.1	(10 258.5)	(17.1)	(10 275.6)	102 584.5
27G.	Administration, Vienna	34 415.6	(4 113.8)	447.1	(3 666.7)	30 748.9
27H.	Administration, Nairobi	11 891.4	(1 151.3)	1 093.4	(57.9)	11 833.5
28.	Internal oversight	18 637.3	(256.0)	(21.7)	(277.7)	18 359.6
29.	Jointly financed administrative activities	6 228.8	(706.2)	104.8	(601.4)	5 627.4
30.	Special expenses	53 720.8	(758.3)	(125.5)	(883.8)	52 837.0

	Expenditure sections	Proposed programme budget, including adjustments referred to in para. 8	Estimate of increase			Estimated 1998-1999 appropriation
			Exchange rates	Inflation	Total changes	
31.	Capital expenditures	35 893.4	(1 275.4)	(67.7)	(1 343.1)	34 550.3
32.	Staff assessment	325 448.0	(9 216.2)	(2 242.0)	(11 458.2)	313 989.8
34.	Development account	12 702.7	-	-	-	12 702.7
	Total, expenditure estimates (gross)	2 636 313.4	(120 758.5)	7 033.3	(113 725.2)	2 522 588.2

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Agenda item 116

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1998-1999

Contingency fund: consolidated statement of programme budget implications and revised estimates

Report of the Secretary-General

1. The consolidated statement of programme budget implications and revised estimates falling under the guidelines for the contingency fund contained in the annex to resolution 42/211 of 21 December 1987 is herewith submitted. It amounts to $245,200, as indicated below. This amount corresponds to that previously recommended by the Fifth Committee at its 41st meeting, on 15 December 1997, upon its consideration of the revised estimates under section 6, Legal affairs, of the proposed programme budget for the biennium 1998-1999,[1] in respect of the session of the International Law Commission (A/C.5/52/23 and Corr.1).

2. The amount of $245,200 is within the available balance of the contingency fund. Paragraph 5 of the annex to resolution 42/211 states: "Should the consolidated amount be within the available balance in the contingency fund, the Assembly would proceed to appropriate the required amounts under the relevant sections of the programme budget." The Fifth Committee therefore can proceed to recommend to the General Assembly the appropriation of the required amount as follows:

Section	Thousands of United States dollars
6. Legal affairs	245.2
Total	245.2

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3. Should the Fifth Committee proceed as above, it should also request the General Assembly to take note that a balance of $18,754,800 would remain in the contingency fund.

Notes

[1] Official Records of the General Assembly, Fifty-second Session, Supplement No. 6 (A/52/6/Rev.1), vol. I.

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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1998-1999

UNITED NATIONS REFORM: MEASURES AND PROPOSALS

Programme budget implications of draft resolution A/52/L.72

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. By operative paragraph 1 of draft resolution A/52/L.72, the General Assembly would decide to establish the post of Deputy Secretary-General.

2. By operative paragraph 11 of the draft resolution, the General Assembly would endorse the recommendation of the Secretary-General to discontinue the High-level Advisory Board on Sustainable Development.

3. In connection with the creation of a post of Deputy Secretary-General, the Secretary-General would propose that the salary be set at the mid-point between that of the Secretary-General and that of the Administrator of the United Nations Development Programme, and that there be a representation allowance, as indicated in paragraph 1A.2 of his report (A/52/303). Such requirements for the biennium 1998-1999 have been estimated in the amount of $621,100, consisting of salary ($421,800), representation allowance ($30,000) and common staff costs ($169,300). These requirements have been included under section 1A, Overall policy-making, direction and coordination, of the proposed programme budget for the biennium 1998-1999 (see A/52/303, sect. III, table 1).

4. With regard to the High-level Advisory Board on Sustainable Development, a provision of $362,300 has been made in the proposed programme budget for the biennium 1998-1999 under section 7A, Economic and social affairs. With the discontinuation of the High-level Advisory Board, this provision would no longer be necessary.

5. Should the General Assembly adopt draft resolution A/52/L.72, no additional requirements would arise in respect of the creation of the post of Deputy Secretary-General beyond those already foreseen and mentioned in paragraph 1A.2 of the report of the Secretary-General (A/52/303). On the other hand, a reduction of $362,300 under section 7A would result from the discontinuation of the High-level Advisory Board.